

Summary of 2018-20 Budget Actions

Chapter 2

Introduced as HB 5002
2018 Special Session I

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Overview of the 2018-20 Biennial Budget Chapter 2, 2018 Special Session I

The adopted budget for 2018-20 provides a net increase of \$1,924.0 million GF in the operating budget above the current base budget, plus \$0.1 million in cash funding for capital outlay. \$42,635.5 million in GF resources are available for appropriation. The adopted budget assumes an unappropriated balance of \$2.1 million.

Adopted General Fund Budget for 2018-20			
(\$ in millions)			
	<u>FY 2019</u>	<u>FY 2020</u>	<u>2018-20</u>
Resources Available for Appropriation	\$21,028.8	\$21,606.7	\$42,635.5
Ch.836 Base Budget	\$20,354.6	\$20,354.6	\$40,709.2
Operating Spending	635.9	1,288.1	1,924.0
Capital Outlay Spending	<u>0.1</u>	<u>0.0</u>	<u>0.1</u>
Total Appropriations	\$20,990.7	\$21,642.7	\$42,633.4
Unappropriated Balance	\$35.2	(\$36.0)	\$2.1

Revenues

The adopted 2018-20 budget includes \$42.6 billion in general fund resources available for appropriation. The budget, as adopted, includes \$212.4 million as a projected unspent balance at the end of the 2016-18 biennium, resulting primarily from the revised revenue forecast for FY 2018, as well as unexpended general fund appropriations and other balances from FY 2017.

The 2018-20 general fund revenue forecast assumes growth rates of 4.4 percent in FY 2019 and 4 percent in FY 2020, after taking into account the impacts of enacted legislation, tax compliance initiatives, and higher than expected tax collections. Changes include a reduction of \$3.3 million based on conformity with federal tax policy changes; an assumed increase of \$29.2 million from a planned expansion of tax audits; and, an increase of \$26.2 million from continuing limits on the Historic Rehabilitation Tax Credit and the Land Preservation Tax Credit. The forecast also includes an increase in net collections of \$60.0 million each year to reflect higher than expected collections, primarily in individual income tax withholding.

General Fund Resources Available for Appropriation

(2018-20 biennium, \$ in millions)

Beginning Balance	\$212.4
Adjustments to the Balance	21.5
Official GF Revenue Estimate	41,149.8
Transfers	<u>1,252.0</u>
GF Resources Available for Appropriation	\$42,635.7

Spending Increases

Major general fund spending initiatives in the 2018-20 biennial budget include:

- \$533.8 million GF to address the increased cost of Medicaid utilization and inflation;
- \$481.0 million GF for the cost of updating the state’s share of rebenchmarking the Standards of Quality for public schools;
- \$91.0 million GF for additional appropriation to the Revenue Cash Reserve established in Chapter 836 of the 2017 Acts of Assembly;
- \$118.2 million GF for the employer share of the state employee health insurance plan premium increases; and
- \$131.5 million GF for the state’s share of a 3 percent salary increase for teachers and support staff, and \$124.3 million for a 2 percent FY 2020 increase for state employees, faculty, and state-supported local employees as well as 2 percent for merit increases (state employees).

Budget Savings

Major general fund savings include \$371.0 million from expansion of Medicaid, and \$47.9 million from capturing savings in Pre-K due to nonparticipation in the program, and \$27.6 million resulting from the closure of two Training Centers.

Major Spending and Savings in Chapter 2

(GF \$ in millions)

FY 2018-20

Major Spending

Medicaid Utilization and Inflation	\$533.8
K-12: Update Costs of Standards of Quality	481.1
K-12: 3% Teachers and Support Staff Salary Increase	131.5
2% FY 20 Salary Increase (State, State-Supported), Plus 2% Merit	124.3
State Employee Health Insurance	118.2
Revenue Cash Reserve	91.0
State Agency IT Costs	50.5
HHR Other Mandated Services (over \$5.0 million each)	50.5
Targeted Salary Actions	49.3
Additional Waiver Slots Required by DOJ Settlement	45.0
Children's Services Act	43.9
CSBs: STEP-VA Services, Discharge Services	40.1
Net Additional Debt Costs	39.2
Inmate Medical Costs of Care	38.3
Higher Education: Continue Research (VRIC), CyberX Initiative	36.0
Higher Education Need-Based Financial Aid	29.3
Higher Education: Degree Production	28.4
FAMIS Forecast	27.2
Water Quality Fund VA Nat. Res. Commitment Fund	22.5
Assistance to Localities with Police Departments (HB 599 Program)	20.4
Stormwater Assistance Fund	20.0
Children's Health Insurance Forecast	18.5
Economic Development Grants (Workforce, VIP, VEDIG)	17.6
Higher Education: Other Operating Support	17.5
Growth and Opportunity Fund (GO Va.) Grants	15.0
Electronic Health Records	14.4
K-12: Enrollment Loss, and At-Risk Add-On	13.2
Higher Educ./Central Approp: Restore Restructuring Incentives	13.1
"Emergency Response" Initiatives	12.0
K-12: Early Childhood Initiatives	11.1
Replace Help America Vote Act Funding	10.4

Major Spending and Savings in Chapter 2

(GF \$ in millions)

	<u>FY 2018-20</u>
Major Savings	
Medicaid Expansion Enhanced Match, SA and MH, and Inmate	(\$371.0)
K-12: Use Lottery Forecast Increase to Supplant GF	(\$80.4)
K-12: Capture Pre-K Nonparticipation, Ch. 836 Rate	(47.9)
Training Center Closures	(27.6)
Health Care Fund	(18.7)
VRS Employer Rates	(13.4)

Executive Offices. The adopted budget for Executive Offices increases by a net \$3.4 million GF, and a net \$9.0 million NGF over the biennium. Of the total general fund increases, \$403,000 each year is to increase base operating appropriation in the Consumer Protection Section in-lieu-of nongeneral fund appropriation. In addition, \$280,000 is provided to fill the position of Special Assistant to the Governor for Coastal Adaptation and Protection, pursuant to Chapters 722 and 723 of the 2018 Acts of Assembly (HB345/SB265).

Of the total nongeneral fund increases, \$2.7 million the first year and \$3.0 million the second year in appropriation is for indirect cost recoveries, federal funds, and federal pass-through funds to execute associated programs.

Administration. The adopted budget for Administration results in a net increase of \$47.3 million GF for the biennium, compared to the base budget. The nongeneral fund appropriations to the Administration agencies are adjusted by over \$2.1 billion over the biennium, primarily driven by transferring appropriation and establishing the operational purpose and authority for the Virginia Information Technologies Agency (VITA) as an agency under the Administration Secretariat, due to the elimination of the Technology Secretariat. A portion of funding and administrative oversight responsibility for the state's information technology infrastructure was also transferred to the Commerce and Trade Secretariat.

In addition, \$1.0 billion in nongeneral fund appropriation over the biennium is provided, which is related to an optional statewide pooled health insurance program for employees of political subdivisions, pursuant to Chapter 512 of the 2016 Acts of Assembly. However, sufficient local participation in the program was not achieved, resulting in abandonment of the program,

and therefore the appropriation included in the adopted budget related to the program is not required. It is assumed that the appropriation will be properly adjusted administratively.

Additional general fund spending includes \$5.2 million and 12.00 FTEs each year in the Department of Elections to continue activities that were previously supported by Help America Vote Act (HAVA) federal grant funding, which was fully depleted in FY 2018.

Agriculture and Forestry. The adopted general fund budget for the Agriculture and Forestry secretariat include net increases totaling \$5.7 million GF for the biennium. Increases include \$0.2 million GF each year for the expansion of the Industrial Hemp Research Program, \$0.1 million GF each year to the Beehive Grant Fund, and \$0.2 million the first year for enhancing nursery capacity at the Department of Forestry. Budget language authorizes the Virginia Racing Commission to regulate wagering on pre-recorded horse racing. Additional language amendments direct an assessment of funding options for the food safety and restaurant inspection programs and authorize the sale of the Eastern Shore Produce Market

Commerce and Trade. The adopted FY 2018-20 budget includes a net increase of \$44.6 million GF over the biennium compared to the base budget. New general fund spending items include an increase of \$15.0 million GF over the biennium to fund grants through GO Virginia; \$7.5 million GF for the Virginia Economic Development Partnership to establish a customized workforce recruitment and training incentive program; and \$5.4 million GF to increase economic development marketing and site development activities. The budget also provides additional general fund spending of \$1.3 million in administrative support for GO Virginia, and transfers the Innovation and Entrepreneurship Investment Authority from the Technology secretariat to Commerce and Trade. In addition, the budget quadruples general fund support for broadband in the Department of Housing and Community Development from \$1.0 million GF to \$4.0 million GF each year.

New spending is partially offset by net reductions in the economic development incentives payments holding account of \$2.8 million GF the first year and \$8.4 million GF the second year. The budget includes decreases in deposits to grant funds for the Tranlin project in Chesterfield, the Rolls-Royce facility in Prince George County, the Advanced Shipbuilding Production Facility Grant Program, and the Virginia Jobs Investment Program.

Public Education. The adopted FY 2018-20 general fund budget for Direct Aid to Public Education totals \$12.7 billion. This is a net increase of \$243.1 million GF in FY 2019 and \$421.3 million GF in FY 2020 when compared to FY 2018 in Chapter 836.

The adopted budget reflects biennial rebenchmarking of Direct Aid net costs of \$481.0 million GF. Rebenchmarking reflects updated salary and other cost data as of FY 2016; a projected additional 8,837 students, above the projections in Chapter 836, to 1,257,773 students by FY 2020, which represents an enrollment increase of 0.7 percent over two years; and updated Composite Index of Local Ability-to-Pay calculations (Tax Year 2015). The adopted budget also reflects projected increases in Sales Tax revenue and Lottery Proceeds for a revised grand total of \$2.9

billion and \$1.2 billion, respectively, over the biennium. The adopted budget adds \$80.0 million GF to backfill Literary Fund revenue that had previously been used to pay teacher retirement contribution costs. In addition, Virginia Preschool Initiative non-participation savings of \$47.9 million is reflected, based on the same 25.43 percent non-participation rate used in Chapter 836 for FY 2018.

The adopted budget reflects several policy changes including: 1) \$132.0 million GF in FY 2020 for the state's share of a 3 percent teacher and support staff salary increase; 2) \$91.5 million to increase the Supplemental Lottery Per Pupil Allocation to 40 percent of Lottery Proceeds; 3) \$7.1 million GF to increase the At-Risk Add-On funding increment from 1 to 13 percent instead to 1 to 14 percent; 4) \$6.1 million GF in FY 2019 for Small School Division Enrollment Loss funding; 5) \$4.6 million GF to increase the Virginia Preschool Initiative (VPI) per pupil amount plus \$4.6 million GF to support credentials of provisionally-licensed VPI teachers and several other items related to early childhood education; and 6) other individual actions totaling fewer than \$1.5 million each.

Higher Education. The budget provides about \$120.6 million GF of new initiative funding for the biennium for colleges and universities and other higher education entities and centers. Over the biennium, about \$28.4 million is included for degree production; \$5.7 million to support base operations; \$4.4 million for operations and maintenance funding for new facilities; \$29.3 million for undergraduate need-based aid; \$4.3 million for technology infrastructure and enhancements; and \$20.0 million for a new research initiative called Cyber-X with Virginia Tech serving as the lead institution.

In addition, the budget includes \$4.0 million GF over the biennium for the New Economy Workforce Credential Grant and another \$1.8 million in other workforce initiatives. Lastly, interest earnings and credit card rebates (incentives provided to higher education institutions for meeting performance measures under restructuring) have been restored at \$13.1 million over the biennium as appropriated under Central Appropriations.

Finance. Approved general fund amendments for the Finance Secretariat result in a net increase of \$145.3 million over the 2018-20 biennium. Significant general fund appropriation increases for the biennium include adding \$45.0 million each year toward a Revenue Cash Reserve. These amounts, combined with a proposed \$121.4 million added in FY 2018 contained within a separate action in Chapter 1 of the 2018 Special Session I Acts of Assembly (HB 5001), bring the total for the Revenue Cash Reserve to \$247.4 million GF. Language also directs 100 percent of fiscal year 2018 surplus revenues, less any necessary, statutory deposits to the Revenue Stabilization Fund and the Water Quality Improvement Fund, to the Revenue Cash Reserve.

Health and Human Resources. The adopted budget provides a net increase of \$594.7 million GF and \$4.9 billion NGF for the 2018-20 biennial budget. Spending of nearly \$1.1 billion GF is offset by \$497.7 million GF in proposed reductions. Similar to biennial budgets for HHR in previous years, the majority (53 percent) of proposed general fund increases are driven by

mandatory health and long-term care spending on Medicaid. The unusually high increase in nongeneral funds is primarily due to the expansion of Medicaid coverage to individuals with incomes up to 138 percent of the federal poverty level pursuant to the Patient Protection and Affordable Care Act (ACA) beginning January 1, 2019. In addition, a hospital provider assessment is imposed to generate the state match for expanded Medicaid coverage under the ACA along with an additional assessment to increase Medicaid hospital rates. The expansion of Medicaid along with the hospital provider assessment accounts for about \$3.9 billion, or 78 percent, of the net increase in nongeneral funds over the biennium.

Mandatory general fund spending of \$862.7 million GF (79 percent of new GF spending in HHR) is primarily related to spending for acute and long-term care services provided through Medicaid, increasing caseload of special education private day placements in the Children's Services Act, and funding related to fulfill the U.S. Department of Justice (DOJ) Settlement Agreement. In total, proposed spending on Medicaid requires the addition of \$575.8 million GF for the biennium to pay for health care services for low-income Virginians as well as long-term care costs for the elderly and disabled. The general fund share of the Medicaid forecast is partially offset by \$18.7 million in additional revenue to the Health Care Fund. Overall growth rates in Medicaid are expected to be below the long-term average level over the biennium.

The adopted budget includes \$139.8 million GF in discretionary spending in HHR. Out of this spending, 44 percent is related to increasing community-based behavioral health services, addressing census issues at state behavioral health facilities, and implementation of electronic health records at those facilities. Other expenditures include \$9.9 million to increase rates for agency and consumer directed attendants in the Medicaid program.

New spending in HHR is offset by proposed general fund budget reductions of \$513.5 million GF. About 75 percent of the reductions (\$370.6 million GF) are related to savings due to the expansion of the Medicaid program per the Affordable Care Act, which results in savings in indigent care, community-based behavioral health services, and other savings in publicly funded programs.

Natural Resources. The largest general fund increases in the adopted budget for Natural Resources is the appropriation of the statutorily required deposit to the Water Quality Improvement Fund (WQIF) of \$22.5 million and a \$20.0 million GF appropriation in the first year for the Stormwater Local Assistance Fund. Out of the WQIF deposit, \$2.0 million is set aside for the Reserve Fund, and \$19.8 million is designated for the agricultural best management practices and technical assistance through the soil and water conservation districts. Additional deposit to the WQIF of \$2.6 million GF each year are also appropriated. A series of nongeneral fund amendments at the Department of Conservation and Recreation and at the Department of Game and Inland Fisheries are supported by funds associated with two environmental mitigation settlements.

Public Safety and Homeland Security. The adopted budget adds a total of \$208.3 million GF and \$204.7 million NGF for FY 2019-20 in technical and non-technical adjustments for public safety agencies. Major funding items include \$103.3 million NGF for staffing, merchandise, and systems upgrades at the Alcoholic Beverage Control Authority, as well as additional funding for civilian enforcement generated by projected revenues from fee increases. Due to the estimated savings for inpatient medical care resulting from Medicaid Expansion, the Department of Corrections' appropriation for inmate medical costs were reduced by \$38.4 million GF. This reduction is offset by an increase of \$38.3 million GF to account for projected medical increases. The funding also includes \$2.5 million GF for eight new analyst and research positions at the Department of Forensic Science, as well as financing for new testing equipment to address case backlogs in several sections. The Department of State Police is authorized a total of \$8.1 million GF in new funding, which includes an additional special operations team for the Sixth Division, the establishment of an electronic summons system pilot in the Seventh Division, and financing the procurement of two new helicopters.

Veterans and Defense Affairs. The adopted budget includes \$2.1 million NGF and 29.0 positions for veterans care centers to reflect increases in anticipated workloads and Medicaid and Medicare revenues for the Roanoke and Richmond Centers, as well as \$12.3 million NGF and 240.0 positions in FY 2020 to reflect the opening of new veterans care centers in the City of Virginia Beach and Fauquier County. The budget also includes \$542,000 GF and five positions to open new benefits veterans benefits services offices in the City of Virginia Beach and Fairfax County. The budget also includes \$434,000 GF and to create two new positions focused on veteran entrepreneurship and programs for women veterans. Language in the budget extends the encroachment land acquisition program until 2020.

Technology. The adopted budget eliminates the Office of Technology along with the role of the Secretary of Technology. Further action is taken to reassign the two agencies within the abolished Secretariat. The Innovation and Entrepreneurship Investment Authority is transferred to the Office of Commerce and Trade and the Virginia Information Technologies Agency is transferred to the Office of Administration.

Transportation. The adopted 2018-20 budget for transportation includes a biennial increase of \$1,520.0 million NGF and 63.00 FTE positions. Major policy actions include the appropriation of regional transportation revenues to support capital improvements for the Washington Metropolitan Area Transit Authority. A capital outlay authorization of \$320.0 million is provided for the widening and dredging of the Norfolk Harbor and Elizabeth River channels. Additionally, \$20.0 million in debt is authorized for VDOT Capital Outlay needs to free up a like amount of Commonwealth Transportation Fund revenues to undertake design and preliminary engineering work related to the dredging project. At the Department of Motor Vehicles, the vehicle titling fee is increased from \$10 to \$15 which is expected to generate \$13.0 million in annual revenues for the Department. Finally, language authorizes the imposition of a \$10.00 one-time per credential fee for the issuance of federal REAL ID compliant credentials. A

\$20.7 million line of credit is included in Part 3 of the budget to fund the up-front costs of the project and 42.00 FTE positions are authorized to support the associated workload increases.

Central Appropriations. Adopted amendments in the Central Accounts result in a net decrease of \$129.9 million GF over the biennium compared to the base appropriations in FY 2018. The primary reasons for the net reduction are technical adjustments and the distribution to the line agencies of funding for salary actions and employee benefit programs provided in FY 2018.

Significant expenditures include the addition of \$118.3 million GF over the biennium to reflect the adjustment in the employers' share of state employee health plan premiums based on projected growth in health care costs, enrollment updates and actual 2017 health insurance expenditures. The rates reflect projected cost increases of approximately 6 percent the first year, and 8.5 percent the second year.

The adopted budget also includes \$173.6 million GF for salary adjustments, including \$124.3 million GF for a second year, full year 2 percent salary increase for state employees and state-supported local employees, effective June 10, 2019 (for the July 1, 2019 paycheck) and July 1, 2019, respectively, as well as an additional 2 percent merit-based salary increase for state employees with three or more years of continuous state service, effective June 10, 2019. Of the \$173.6 million GF, \$49.3 million GF is for several targeted compensation actions for various state employee groups, including select Department of Behavioral Health and Developmental Services staff, Department of Corrections and Department of Juvenile Justice correctional officers, and Marine Police, all effective January 10, 2019 (for the February 1, 2019 paycheck), and Deputy Sheriffs, effective February 1, 2019.

The figure of \$173.6 million GF does not include a 3 percent salary increase for SOQ funded K-12 school positions, which totals \$131.4 million GF, and assumes an effective date of July 1, 2019. The adopted salary supplement for K-12 SOQ funded positions is contained within the Direct Aid to Public Education portion of the budget. The total NGF amount included for base salary adjustments and targeted initiatives for state employees, state-supported local employees, and teachers over the biennium is \$305.0 million.

Independent Agencies. The adopted budget for the Independent Agencies reflects a small general fund decrease of approximately \$0.1 million over the biennium, and nongeneral fund increase of \$744.6 million over the biennium. The general fund decrease reflects a reduction in appropriation for the State Corporation Commission's management of the federal health benefit exchange to reflect actual expenditures, and is net of an increase in funding for the Virginia Retirement System's administration of the Volunteer Firefighters and Rescue Squad Workers' Service Award Fund. The increase in nongeneral funding is primarily related to adding \$350.0 million each year to establish appropriation for the Virginia Lottery for prizes awarded to lottery winners and commissions and incentives paid to lottery retailers.

Capital Outlay. The adopted capital outlay program for FY 2018-20 totals \$1.4 billion from all fund sources. Of this amount, \$120,000 is general fund cash and \$1.0 billion is from tax-

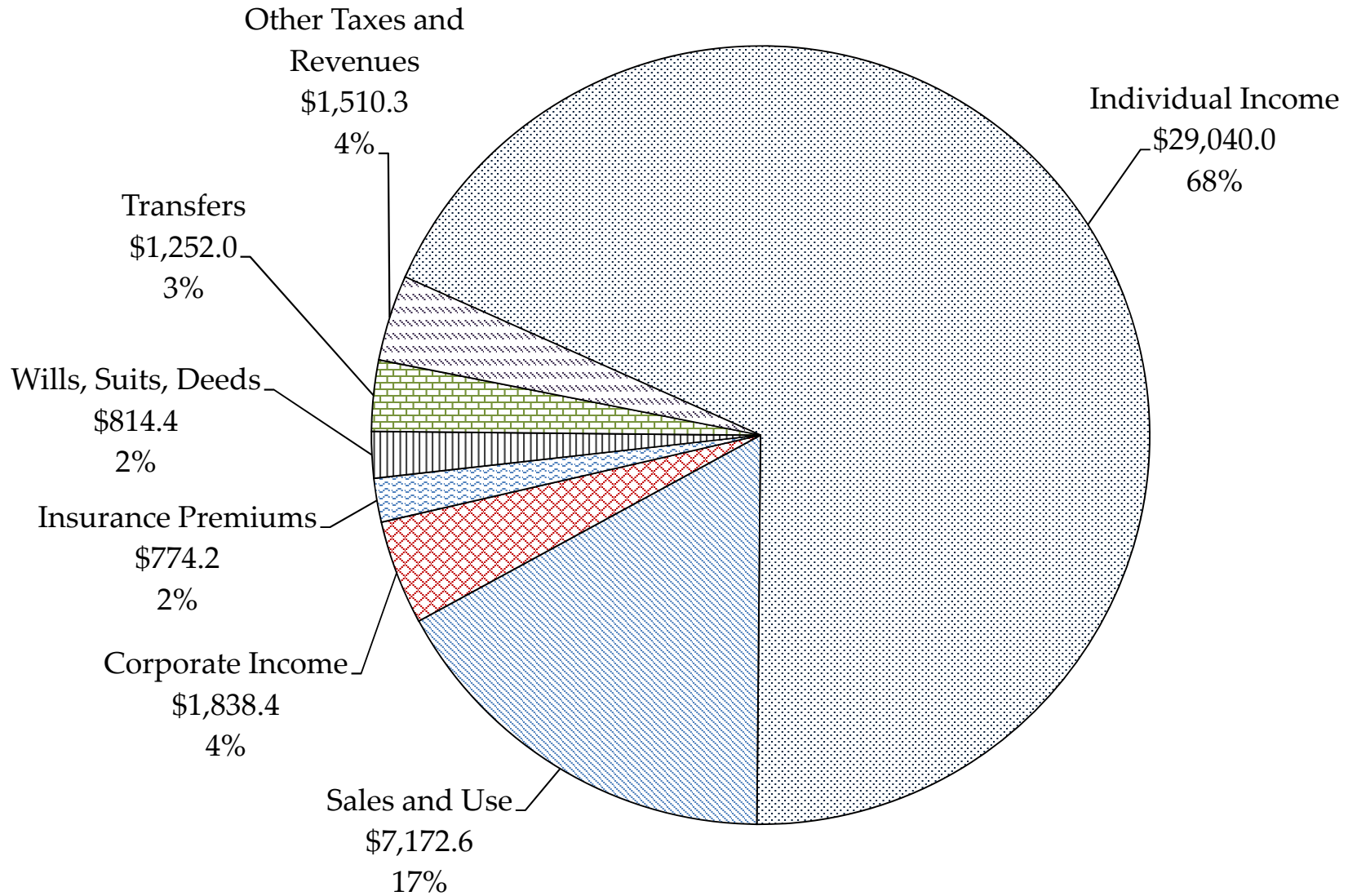
supported bonds. The budget also includes \$21.0 million in 9(c) revenue bonds and \$185.2 million in 9(d) revenue bonds. The balance of \$239.3 million is nongeneral fund cash from a variety of agency fund sources.

The tax-supported bonds include an allocation of \$257.1 million over the biennium for Central Maintenance Reserve; \$60.0 million in equipment supplements for capital projects expected to be completed during the biennium; \$216.5 million for a new 2018 Capital Construction Pool; \$90.3 million in previous pool supplements; \$350.0 million for Department of Transportation projects (this is part of a swap for cash that will be used to plan dredging related to the Port in the Hampton Roads area plus an additional \$330.0 million for the actual Port project); and \$28.0 million for four new stand-alone projects at agencies.

FY 2018-20 General Fund Revenues = \$42.4 billion

Chapter 2 (HB 5002, as Adopted)

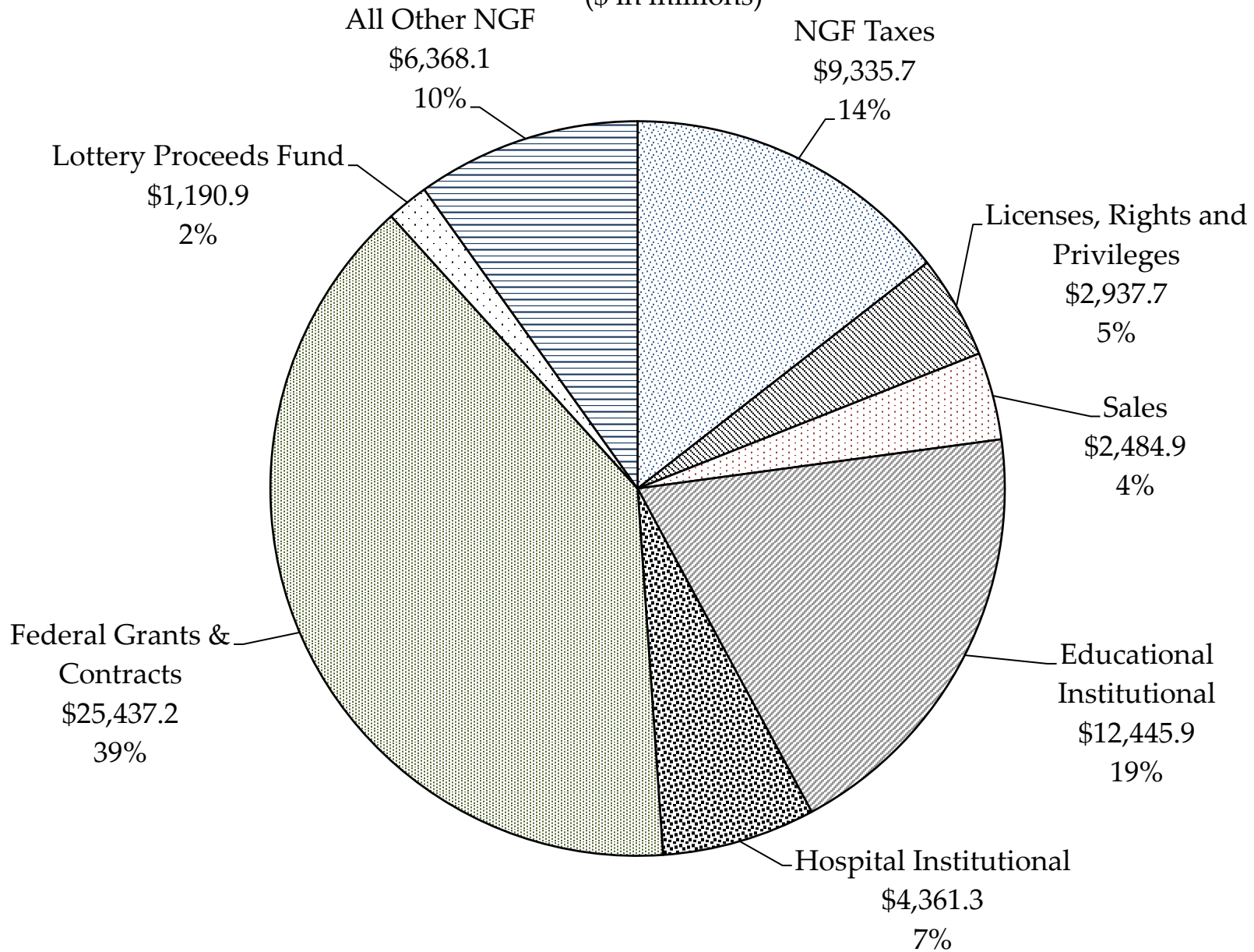
(\$ in millions)



FY 2018-20 Nongeneral Fund Revenues = \$64.6 billion

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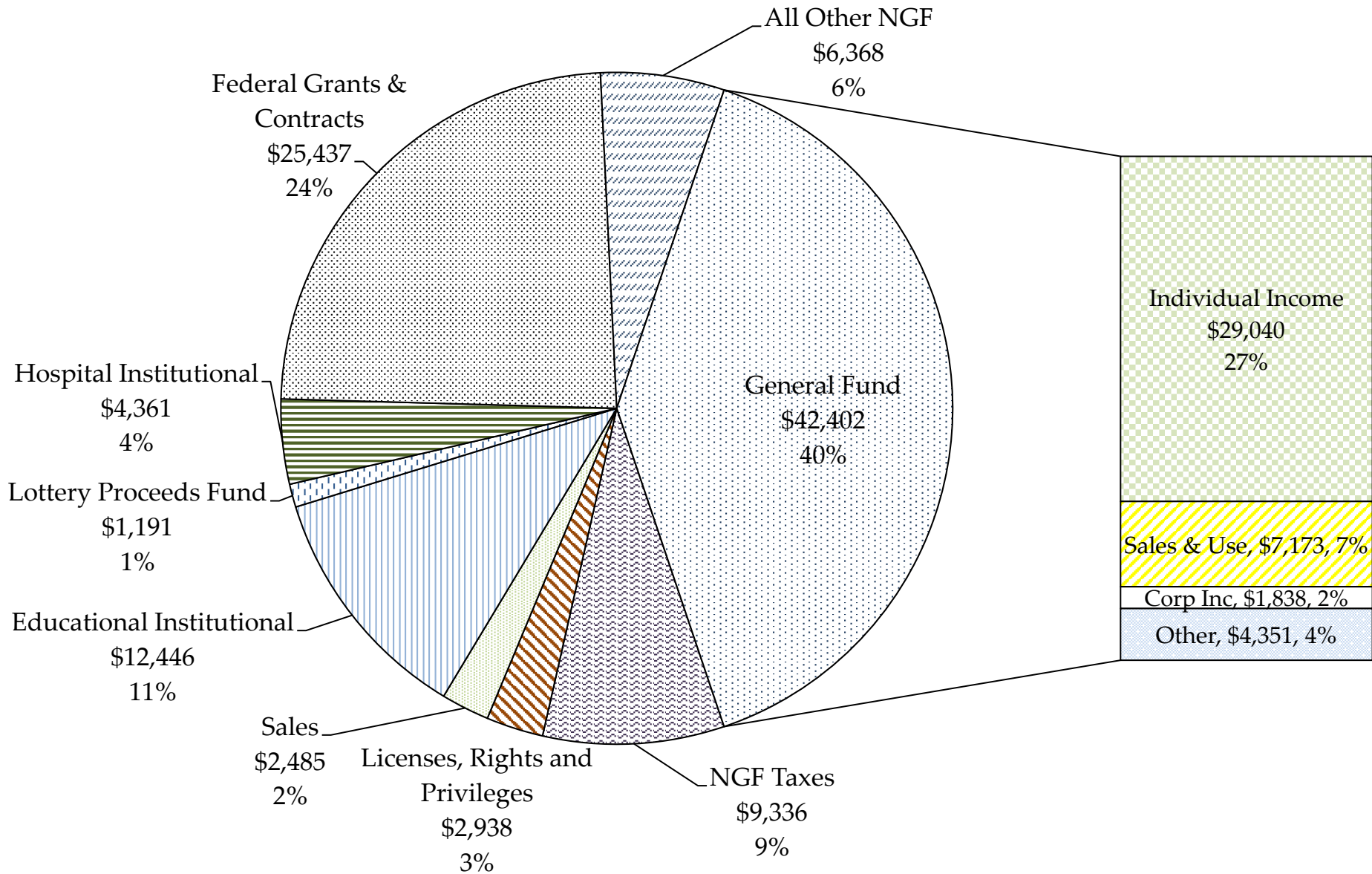
(\$ in millions)



FY 2018-20 Total Revenues = \$107.0 billion

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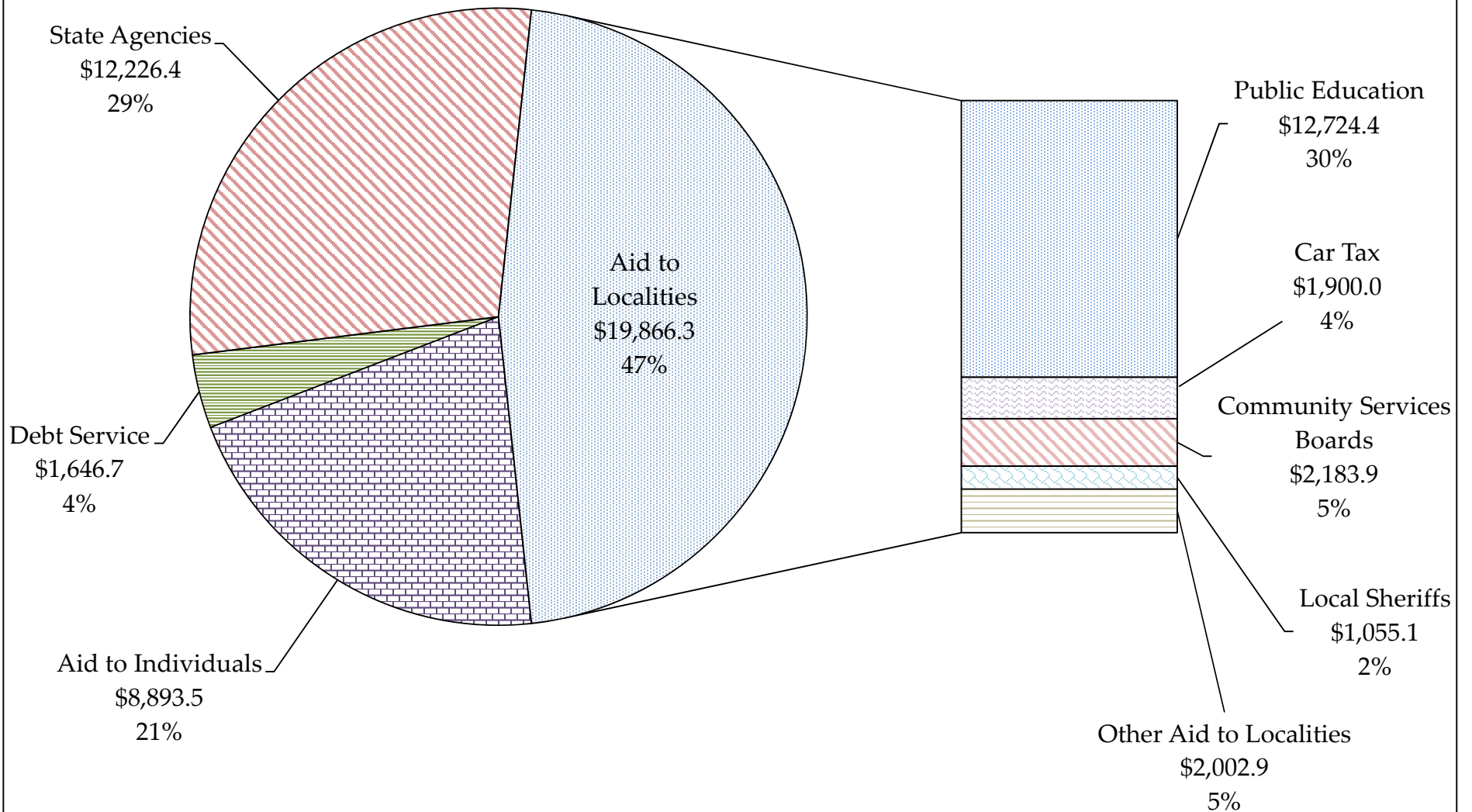
(\$ in millions)



FY 2018-20 GF Operating Budget = \$42.6 Billion

Chapter 2, (HB 5002, as Adopted)

(\$ in millions)



Resources

The adopted 2018-20 budget includes \$42.6 billion in general fund resources available for appropriation.

General Fund Resources Available for Appropriation Chapter 2, 2018 Special Session I (2018-20 biennium, \$ in millions)	
Beginning Balance	\$212.2
Adjustments to the Balance	21.5
Official GF Revenue Estimate	41,149.8
Transfers	<u>1,252.0</u>
GF Resources Available for Appropriation	\$42,635.5

Available Balance

The budget, as adopted, includes a projected beginning balance of \$212.2 million at the close of the 2016-18 biennium. This beginning balance results from the FY 2017 revenue surplus and the FY 2018 revenue forecast adjustment, and includes additional transfers and spending reductions included in Chapter 1 of the 2018 Special Session I Acts of Assembly (HB 5001).

The \$21.5 million adjustment to the balance reflects the appropriation of \$22.5 million from excess FY 2017 revenues set aside for the \$13.4 million "Part A" deposit to the Water Quality Improvement Fund (WQIF) generated by the FY 2017 revenue surplus, and \$9.1 million for the "Part B" deposit, generated by unexpended appropriations at the end of FY 2017. Both amounts are appropriated in FY 2019. These adjustments are offset by a reduction of \$500,000 each year pursuant to the Intergovernmental Cash Management Act.

Economic Projections

The 2018-20 general fund revenue forecast assumes "economic" growth rates of approximately 3.7 percent for FY 2019 and 3.9 percent for FY 2020. Embedded in this forecast is the continuation of the "modified collar" on nonwithholding tax collections employed in FY 2016-18, which lowers forecasted revenues by \$201.0 million in FY 2019 and \$209.0 million in FY 2020. The forecast assumes that Virginia will underperform the nation slightly as the impact of federal budget actions continue to dampen the Virginia economy due to the large military presence and heavy reliance on federal procurement spending.

**Economic Variables Assumed In Forecast
Percent Growth Over Prior Year
(December Forecast)**

	<u>FY 2019</u>		<u>FY 2020</u>	
	<u>VA</u>	<u>U.S.</u>	<u>VA</u>	<u>U.S.</u>
Employment	1.0%	1.2%	0.8%	1.0%
Personal Income	4.3%	4.5%	4.6%	5.0%
Wages & Salaries	4.4%	4.9%	4.0%	4.9%

After tax policy changes, adjustments for the shortfall in collections from Tax Amnesty in FY 2018 and other adjustments, revenue growth of 4.4 percent and 4 percent is required to meet the budget forecast in FY 2019 and 2020, respectively. Projected collections total \$20,173.7 million in FY 2019 and \$20,976.2 million in FY 2020.

**Forecast of General Fund Revenues Projected Growth
Incorporates Tax Policy Changes and Withholding Revenue Reforecast
(2018-20 biennium, \$ in millions)**

	<u>FY 2019</u>	<u>% Growth</u>	<u>FY 2020</u>	<u>% Growth</u>
Net Individual	\$14,183.8	5.1%	\$14,856.2	4.7%
Corporate	912.0	4.3%	926.4	1.6%
Sales	3,547.3	2.6%	3,625.2	2.2%
Insurance	376.6	4.0%	397.6	5.6%
Recordation	407.2	0.0%	407.2	0.0%
All Other	<u>746.8</u>	<u>1.6%</u>	<u>763.6</u>	<u>2.3%</u>
Total Revenues	\$20,173.7	4.4%	\$20,976.2	4.0%

Changes in Revenue Forecast

A total of \$176.8 million is added to the biennial revenue forecast based on enacted legislation, tax compliance initiatives, and higher than expected tax collections.

Legislation. The enactment of Chapters 14 and 15 of the 2018 Acts of Assembly (HB 154/SB 230) advances Virginia's fixed dated conformity with the federal tax code to December 31, 2017, and is anticipated to reduce revenues by \$3.3 million in FY 2019 based on the expansion of charitable deduction limits passed to encourage support for hurricane relief efforts. Chapters 838 and 840 of the 2018 Acts of Assembly (HB 1441/SB 249) provides that all-terrain vehicles, mopeds, and off-road vehicles shall be subject to the motor vehicle sales rather than the retail sales and use tax. That provision increases general fund revenues \$0.2 million each year. Chapter 296 of the 2018 Acts of Assembly (SB 966) provides an additional \$3.4 million in FY 2019 for rebate revenue accruing to the Commonwealth for utility payments on state facilities. Chapter 543 of the 2018 Acts of Assembly (HB 1249) expands the requirement for DNA analysis to individuals convicted of misdemeanor assault and battery and trespass. It is expected to increase general fund revenues \$0.1 million per year, as a portion of the fees charged to those individuals is paid to the general fund.

Individual Historic Rehabilitation Tax Credit. The adopted budget continues the policy limiting the amount that a taxpayer may claim to no more than \$5.0 million in Historic Rehabilitation Tax Credits. Virginia allows a credit equal to 25 percent of the eligible expenses incurred in the rehabilitation of a certified structure. This language does not limit the amount of credits that may be issued by the Department of Historic Resources, but it does impact the timing of when large credit amounts could be claimed (generates an estimated \$13.0 million in FY 2020).

Land Preservation Tax Credit. Continues the limit on the land preservation tax credit amount that can be claimed on each annual tax return to \$20,000 for a single filer and \$40,000 for joint filers (generates an estimated \$6.6 million in FY 2019 and \$6.6 million in FY 2020).

Compliance Initiatives. Tax compliance measures include an initiative at the Virginia Department of Taxation to expand audit efforts which is anticipated to produce \$14.7 million in additional revenue in FY 2019 and \$14.5 million in additional revenue in FY 2020. The effort will include hiring 12 additional personnel: ten auditors, a data scientist and a team leader to spearhead the efforts which focuses on expanded individual audits. Expanding notification of payroll system breaches to avert refund fraud is anticipated to generate \$300,000 in each year of the biennium.

Revenue Reforecast. The forecast was revised to include an additional \$60.0 million each year in anticipated tax collections. The reforecast is based primarily on actual withholding collections through the month of April 2018.

Transfers

Transfers to the general fund total \$1,252.0 million over the biennium. Of this amount, \$781.9 million represents the 0.375 percent sales tax that is transferred from the Local Real Estate/SOQ Fund for public education.

Other customary transfers include ABC profits of \$225.3 million for the biennium, with an additional \$130.8 million of ABC profits and \$18.3 million of spirit taxes going to the Department of Behavioral Health and Developmental Services (DBHDS) for substance abuse programs.

Chapter 2 includes transfers of \$33.7 million over the biennium to the Game Protection Fund attributable to the watercraft sales and use tax and from the portion of the general sales tax dedicated to the Fund by Code. This reflects a biennial reduction of \$400,000 compared to Chapter 836 of the 2017 Acts of Assembly.

Additional transfers to the general fund include \$20.0 million in un-refunded marine fuels sales, \$4.0 million reflecting the decline in the cost of the telecommunications relay services program at the Department for the Deaf and Hard-of-Hearing, and \$1.0 million in revolving trust fund savings at the Office of the Attorney General.

Also reflected in Chapter 2 of the 2018 Special Session I Acts of Assembly (HB 5002) is a reduction in the transfer from the court debt collections program at the Department of Taxation of \$1.0 million each year, lowering the biennial transfer to \$8.2 million. Finally, the proposed budget restores the remaining interest earnings from higher education accounts that had been retained by the general fund, reducing those transfers by \$500,000 each year. The remaining actions are customary transfers and technical updates.

Transfers in Chapter 2 (HB 5002, as Adopted)

0.375 Percent Sales Tax - Public Education	\$781.9
ABC/Wine to DBHDS for Substance Abuse	149.0
ABC Profits	225.3
Children's Health Insurance Program	(28.1)
Watercraft Sales and Use Tax	(9.0)
Transfer Sales Tax to Game Protection Fund	(24.7)
Un-refunded Marine Fuels	20.0
Local and Transportation Sales Tax Compliance	17.9
NGF Indirect Costs	25.9
\$4 for Life Transfer	21.0
Trauma Center Fund	16.1
Court Debt Collections	8.2
Uninsured Motorists Fees	14.8
IDEA Fund Transfer	13.0
ABC Operational Efficiencies	7.7
Telephone Relay Service Savings	4.0
Land Preservation Fund Transfer	1.2
Miscellaneous Other	<u>7.8</u>
Total	\$1,252.0

Legislative Department

Adopted Adjustments (\$ in millions)				
	FY 2019 Adopted		FY 2020 Adopted	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2016-18 Base Budget, Ch. 836	\$84.3	\$3.3	\$84.3	\$3.3
Adopted Increases	8.3	0.3	8.2	0.3
Adopted Decreases	>(0.0)	>(0.0)	>(0.0)	>(0.0)
\$ Net Change	8.3	0.3	8.2	0.3
Ch. 2 (HB 5002, as Adopted)	\$92.6	\$3.7	\$92.5	\$3.7
% Change	9.8%	10.3%	9.7%	10.3%
FTEs	597.50	32.50	597.50	32.50
# Change	4.00	4.00	4.00	4.00

The budget, Chapter 2 of the 2018 Special Session I Acts of Assembly (HB 5002), includes several technical adjustments from Chapter 836 of the 2017 Acts of Assembly, including distributions from Central Appropriations to the various legislative agencies for health insurance costs; retirement rate changes; other post-employment benefit rate changes; worker’s compensation premium changes; salary adjustments for state employees working in the Legislative Department; and adjustments to reflect the cost of the Cardinal financial accounting system.

- **General Assembly**

- *Provide Funding for Operational Costs.* Provides \$2.25 million GF each year for the House and Senate Clerk’s offices to address additional costs incurred due to the transition to the Pocahontas Building and for increased government transparency initiatives.
- *Authorization to Fund the Virginia World War I and World War II Commemoration Commission.* Includes language authorizing the Director of the Division of Legislative Services to fund the Virginia World War I and World War II Commemoration Commission from the Division’s appropriations, and to provide

full reimbursement to the Division from the Commission's unexpended balances. Similar language was included in the budget for the 2016-18 biennium.

- **Auditor of Public Accounts**
 - *Increase NGF Positions.* Increases the staffing level at the Auditor of Public Accounts by 4.00 FTE, funded from an anticipated increase of \$259,500 NGF in revenues received from the Virginia Retirement System for conducting contract audits of all participating VRS employers in order to determine compliance with Governmental Accounting Standards Board (GASB) Statements 68 and 75.
- **Division of Capitol Police**
 - *Security Improvements to Capitol Square Complex.* Provides \$451,000 GF the first year for security improvements to the Capitol Square Complex, to include vehicle access controls, blast-resistant trash cans, and upgrades to 11 existing security cameras.
- **Division of Legislative Automated Systems**
 - *Replacement of Legacy Bill Tracking System.* Adds \$1.75 million GF each year to fund the ongoing replacement of the legacy legislative bill tracking system. The expenditure of funds is contingent on the Director of the Division of Legislative Automated Systems developing a detailed implementation plan, and subject to approval by the Committee on Joint Rules.
- **Virginia-Israel Advisory Board**
 - *Establish Virginia-Israel Advisory Board as Legislative Branch Entity.* Provides \$215,184 GF each year to reflect the transfer of funds for the Virginia-Israel Advisory Board from the Commerce and Trade Secretariat to the Legislative Department, pursuant to Chapter 697 of the 2018 Acts of Assembly (HB 1297), which establishes the Board as a legislative branch entity.
- **Joint Legislative Audit and Review Commission**
 - *Funding for Additional Operating Costs and Agency Oversight.* Adds \$374,000 GF the first year and \$375,000 GF the second year to reflect additional rent costs resulting from the move from the General Assembly Building, and additional consultant costs related to the newly acquired responsibility to provide annual oversight of the Virginia Economic Development Partnership.
 - *Review of Prepaid529 Payout Model.* Includes language directing the Commission to review the Virginia529 Plan's proposed weighted average tuition (WAT) payout model, and report on how the WAT payout model would change Prepaid529

relative to the existing payout model, with a report including any recommendations delivered to the Commission, and the Chairmen of the House Appropriations and Senate Finance Committees by November 30, 2018.

- ***Healthcare Program Oversight Unit.*** Provides \$350,000 GF and 4.00 FTEs the first year and \$700,000 GF and 4.00 FTEs the second year for the Commission to establish an ongoing Healthcare Program Oversight Unit to evaluate the agencies and programs under the Secretary of Health and Human Resources on a continuing basis.

- **Virginia Commission on Intergovernmental Cooperation**

- ***Funding for Increased Dues Paid to Legislative Organizations.*** Adds \$40,000 GF each year to reflect increased dues charged by legislative organizations, including the National Conference of State Legislatures, the Council of State Governments, Southern Regional Education Board, and the Education Commission of the States.

- **Legislative Department Reversion Clearing Account**

- ***Women’s Monument on Capitol Square.*** Provides \$250,000 GF each year to support the development and construction of the Women’s Monument on Capitol Square.

Judicial Department

Adopted Adjustments (\$ in millions)				
	FY 2019 Adopted		FY 2020 Adopted	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2016-18 Base Budget, Ch. 836	\$485.6	\$33.3	\$485.6	\$33.3
Adopted Increases	17.5	0.6	26.8	0.6
Adopted Decreases	(7.4)	(0.2)	(7.4)	(0.2)
\$ Net Change	10.1	0.4	19.5	0.4
Ch. 2 (HB 5002, as Adopted)	\$495.7	\$33.7	\$505.1	\$33.7
% Change	2.1%	1.2%	4.0%	1.2%
FTEs	3,267.71	106.00	3,267.71	104.00
# Change	0.00	2.00	0.00	2.00

- **Supreme Court of Virginia**

- *Expansion of Mental Health Dockets.* Provides \$500,000 GF each year for the creation of new mental health dockets, or the expansion of existing mental health dockets experiencing large caseloads. There are currently nine mental health dockets operating in the Commonwealth, with two additional dockets in the planning stages. Mental health dockets had not previously received general fund appropriations, but had instead used a combination of asset forfeiture proceeds, federal grants, and local and non-profit funding.
- *Expansion of Drug Courts.* Increases the general fund appropriation for drug treatment court dockets by \$400,000 each year. The funding is provided in order to expand the number of drug treatment courts operating in the Commonwealth. The Supreme Court’s base budget currently includes \$4.2 million GF per year for drug treatment court programs. The adopted language provides that the new funding is to be allocated by the Drug Treatment Court Advisory Committee to jurisdictions with high drug-related caseloads.
- *Drug Court Evaluation and Monitoring.* Provides \$175,000 GF each year and two positions to monitor and evaluate drug court programs, and to support grant

applications activities. The Supreme Court currently has one position performing these functions.

- ***Criminal Fund Fee Waivers for Court-Appointed Counsel.*** Provides \$525,000 GF each year to meet projected costs for funding additional fee waivers approved by the Executive Secretary of the Supreme Court of Virginia for court-appointed counsel in criminal cases. Once all waiver funds have been exhausted for the fiscal year, the Office of the Executive Secretary is no longer able to reimburse court-appointed counsel for approved waiver expenses. Also, language authorizes the Director of the Department of Planning and Budget to transfer from the second year appropriation to the first year an amount equal to any anticipated shortfall, upon request of the Executive Secretary of the Supreme Court.
- ***Statewide Electronic Case Management System.*** Includes language directing the Executive Secretary of the Compensation Board to convene a working group to examine implementing a statewide electronic case filing system, and to report on the working groups findings the chairmen of the House Appropriations and Senate Finance Committees by November 30, 2018.

- **Circuit Courts**

- ***Fund Vacant Circuit Court Judgeships.*** Provides net funding of \$2.3 million GF over the biennium to fill five circuit court judgeships in the first year, whose service will commence on July 1, 2018, to reflect judicial elections made during the 2018 General Assembly Session, and funding sufficient to fill all remaining unfunded judgeships authorized by § 17.1-507, *Code of Virginia*, for a total of 170 circuit court judgeships, effective July 1, 2019. The funding includes a reduction of (\$288,822) GF in the first year, which reflects the addition of five elected judgeships, net of six funded circuit court judicial vacancies in FY 2018.
- ***Information Technology System Changes.*** Adds \$160,000 GF the second year to implement the information technology system changes pursuant to the provisions of Chapters 78 and 92 of the 2017 Acts of Assembly for both the General District and Circuit Courts. The funding approved during the 2017 General Assembly Session only covered the cost of implementation for the General District Courts.

- **General District Courts**

- ***Fund Vacant General District Court Judgeships.*** Provides \$528,668 GF the first year and \$2.9 million GF the second year to fill five general district court judgeships in the first year, whose service will commence on July 1, 2018, to reflect judicial elections made during the 2018 General Assembly Session, and funding sufficient to fill all remaining unfunded judgeships authorized by § 16.1-69.6:1, *Code of Virginia*, for a total of 130 judgeships, effective July 1, 2019.

- **Juvenile and Domestic Relations District Courts**
 - *Fund Vacant General District Court Judgeships.* Provides net funding of \$1.8 million GF over the biennium to fill six juvenile and domestic relations district court judgeships in the first year, whose service will commence on July 1, 2018, to reflect judicial elections made during the 2018 General Assembly Session, and funding sufficient to fill all remaining unfunded judgeships authorized by § 16.1-69.6:1, *Code of Virginia*, for a total of 135 juvenile and domestic relations district court judgeships, effective July 1, 2019. The funding includes a reduction of (\$1,057,336) GF in the first year, which reflects the addition of six elected judgeships, net of ten funded juvenile and domestic relations district court judicial vacancies in FY 2018.
- **Indigent Defense Commission**
 - *Replace Agency Computer Equipment.* Includes \$186,000 GF the first year and \$185,000 GF the second year for the replacement of outdated agency computer equipment. The equipment will be purchased through the Master Equipment Lease Program (MELP), and these amounts reflect the estimated payments for the first two years of a five-year repayment plan. The total cost of purchasing the equipment is \$926,000.
- **Virginia Criminal Sentencing Commission**
 - *Sharing of Circuit Court Case Information.* Includes a language amendment authorizing the agency to share aggregate case information from circuit court case management systems in order to provide information upon request from the legislature and executive branch staff. Language in the appropriation act currently prohibits the agency from doing so.

Executive Offices

Adopted Adjustments				
(\$ in millions)				
	FY 2019 Adopted		FY 2020 Adopted	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2016-18 Base Budget, Ch. 836	\$35.1	\$29.9	\$35.1	\$29.9
Adopted Increases	1.8	4.9	1.8	4.1
Adopted Decreases	<u>(0.0)</u>	<u>(0.0)</u>	<u>(0.0)</u>	<u>(0.0)</u>
\$ Net Change	1.8	4.9	1.8	4.1
Ch. 2 (HB 5002, as Adopted)	\$36.9	\$34.7	\$36.9	\$34.0
% Change	5.2%	16.3%	5.2%	13.6%
FTEs	324.42	247.58	324.42	247.58
# Change	19.75	10.25	19.75	10.25

The budget, Chapter 2 of the 2018 Special Session I Acts of Assembly (HB 5002), includes several technical adjustments from Chapter 836 of the 2017 Acts of Assembly, including distributions from Central Appropriations to the various agencies for health insurance costs, retirement rate changes, other post-employment benefit rate changes, salary adjustments for state employees working in the Executive Offices, adjustments to reflect the cost of the Cardinal financial accounting system, and other adjustments to reflect the cost of workers' compensation premiums.

- **Office of the Governor**
 - *Special Assistant for Coastal Adaptation and Protection.* Provides \$140,000 GF and 1.00 FTE each year to fill the position of Special Assistant to the Governor for Coastal Adaptation and Protection, pursuant to Chapter 722 and Chapter 723 of the 2018 Acts of Assembly (HB 345/SB 265).
- **Attorney General and Department of Law**
 - *Increase Nongeneral Fund Appropriations.* Increases by \$2.7 million the first year and \$3.0 million the second year the nongeneral fund appropriations for indirect cost recoveries, as well as federal funds and federal pass-through funds to execute associated programs.

- ***Increase General Fund Appropriation for the Consumer Protection Section.*** Provides \$403,500 GF each year for the Consumer Protection Section, which is needed due to insufficient nongeneral fund appropriation.
- ***Position Level Adjustments.*** Adds 18.75 GF and 9.25 NGF FTEs each year to reflect the agency's actual filled employment level, which, including these additions, will total 236.75 GF positions and 203.25 NGF positions, for a total of 440 positions each year.

Administration

Adopted Adjustments (\$ in millions)				
	FY 2019 Adopted		FY 2020 Adopted	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2016-18 Base Budget, Ch. 836	\$715.4	\$2,341.6	\$715.4	\$2,341.6
Adopted Increases	25.3	1,104.8	27.8	1,108.7
Adopted Decreases	(2.8)	(113.0)	(3.1)	(12.5)
\$ Net Change	22.6	991.8	24.7	1,096.1
Ch. 2 (HB 5002, as Adopted)	\$738.0	\$3,333.4	\$740.2	\$3,437.7
% Change	3.1%	42.4%	3.5%	46.8%
FTEs	402.91	703.09	402.91	703.09
# Change	47.95	211.05	47.95	211.05

- **Secretary of Administration**

- *Reflect Transfer of Funding, Responsibility from Technology Secretariat.* Provides \$361,741 GF and 2.00 FTEs each year to reflect the transfer of a portion of the funding related to technology oversight functions from the eliminated Technology Secretariat to the Administration Secretariat, creating two new positions, a Deputy Secretary for Technology and a Chief Data Officer, as well as language directing the Secretary of Administration to assume a portion of the responsibilities previously afforded the Secretary of Technology, to be split between the Secretary of Administration and the Secretary of Commerce and Trade. There are companion actions in Commerce and Trade that reflect the apportionment of funding, positions, and responsibilities, consistent with its assumed role in technology related management and oversight.

- **Compensation Board**

- *Statewide Automated Victim Notification System (SAVIN) Enhancements.* Adds \$191,879 GF each year for costs associated with new technology and expanded features for the Statewide Automated Victim Notification (SAVIN) System that were implemented in 2017.

- *Multi-Jurisdictional Assistant Commonwealth’s Attorneys.* Provides an additional \$200,000 NGF each year from the Insurance Fraud Fund for a total of five multi-jurisdictional Assistant Commonwealth’s Attorney positions dedicated to prosecuting insurance fraud related criminal activities, effective July 1, 2018.
- *Streamline Medicaid Application and Enrollment Process.* Adds \$28,261 GF and \$254,352 NGF the first year and language directing the Executive Secretary of the Compensation Board to implement recommendations of the November 30, 2017 report by the Department of Medical Assistance Services that made several recommendations for streamlining the Medicaid application and enrollment process for incarcerated individuals. The funding included reflects the one-time costs associated with implementing the recommendations.
- *Law Enforcement Body-Worn Cameras Working Group.* Includes language directing the Executive Secretary of the Compensation Board to convene a working group of relevant stakeholders to examine the impact law enforcement officer body-worn cameras have on the workloads of Commonwealth’s Attorney’s Offices, and to generate a report on its findings, including budgetary and legislative recommendations for consideration, to be delivered to the Chairmen of the House Appropriations and Senate Finance Committees by December 1, 2018.
- *Provide Operating Funding for Expanded Jail Capacity.* Adds \$1.5 million GF the second year for staffing costs associated with the expansion of the Prince William/Manassas Adult Detention Center.
- *Additional Funding for Per-Diem Payments to Local and Regional Jails.* Provides \$374,114 GF the first year and \$1.4 million GF the second year for per-diem payments to local and regional jails based on expected costs.
- *Revert Excess Funding from Sheriff Salary Compression Initiative.* Reverts excess funding of \$1.4 million GF each year related to the targeted salary initiative for Sheriffs’ office employees, based on a revised estimate of the number of local and regional jail office employee recipients. Funding of \$7.3 million GF was provided in Chapter 836 of the 2017 Acts of Assembly for a targeted salary initiative for sworn and non-sworn Sheriffs’ office employees, effective August 1, 2017.

- **Department of General Services**

- *Newborn Screening for Lysosomal Storage Disorders.* Includes funding of \$1.2 million NGF and 7.00 FTEs each year for the Division of Consolidated Laboratory Services to facilitate the expansion of newborn screening tests to include lysosomal storage disorders, the costs for which are recovered from a fee charged to medical providers, pursuant to Chapter 563 of the 2018 Acts of Assembly (SB 449).

- ***Expanded Availability of Newborn Screening for Time-Critical Disorders.*** Provides \$1.2 million NGF and 8.00 FTEs each year for the Division of Consolidated Laboratory Services to perform newborn screening tests for all time-critical disorders, seven days a week, the costs for which are recovered from a fee charged to medical providers, pursuant to Chapter 531 of the 2018 Acts of Assembly (HB 1362).
- ***Maintenance at the Carillon World War I Memorial.*** Provides \$120,000 GF each year for operations and maintenance support at the Carillon World War I Memorial.
- ***Tenant Occupancy Lists for Old City Hall and Patrick Henry Building.*** Language directs the Director of the Department of General Services, in collaboration with the Joint Rules Committee, to develop and approve tenant occupancy lists for Old City Hall and the Patrick Henry Building, to include both executive and legislative branch staff by September 30, 2018, and to immediately design and construct the space required to accommodate the identified tenants upon approval.
- ***Adjust ISF Appropriation for the Division of Real Estate Services.*** Adds \$757,869 NGF the first year and \$1.5 million NGF the second year to increase appropriation for the Division of Real Estate Services consistent with projected expenditures related to lease payment obligations and changes in fringe benefit costs.
- ***Adjust Appropriation for the Division of Consolidated Laboratory Services.*** Includes \$648,259 NGF each year in additional federal appropriation for the Division of Consolidated Laboratory Services consistent with projected federal grant expenditures.
- ***Adjust Internal Service Fund Appropriation for Fleet Management.*** Adds \$453,818 NGF the first year and \$841,153 NGF the second year to align appropriation for the Fleet Management internal service fund with projected expenditures related with the replacement of aging vehicles and changes in fringe benefit rates.
- ***Provide Appropriation for Parking Deck Maintenance.*** Adds \$462,155 NGF the first year and \$553,765 NGF the second year for Parking Facilities Management to conduct parking deck maintenance and repairs. The appropriation represents funds currently retained by Parking Facilities Management and would not require an adjustment to the parking rate charged to users.
- ***Add Funding and Position for Retention of Physical Evidence Recovery Kits.*** Provides \$106,120 GF and one position the first year and \$84,640 GF and one position the second year for the Division of Consolidated Laboratory Services for one-time and ongoing costs related to storage space and tracking software to track and retain Physical Evidence Recovery Kits (PERK), as well as a new evidence

custodian position. The approved funding and position is in response to an increase in the volume of kits and legislative change that allows an additional 10-year storage period for PERK's at the victim's request.

- *Remove Appropriation for One-Time Costs to Assess the Central Virginia Training Center Property.* Reduces by \$260,000 GF each year appropriation provided to the Division of Real Estate Services to assess the Central Virginia Training Center (CVTC) property. A companion amendment in the capital outlay portion of the budget provides \$570,000 NGF the first year designated to begin the environmental remediation recommended in the initial environmental site assessment at the CVTC.
- *Provide Funding to Replace Drinking Water Testing Equipment.* Adds \$278,035 GF the first year and \$410,861 GF the second year to replace drinking water testing equipment that is 10 years or older through the Master Equipment Leasing Program and maintenance service agreements to maintain the equipment.

- **Department of Human Resource Management**

- *Contractor Productivity Pilot Program.* Language requires the Department of Human Resource Management, in consultation with the Virginia Information Technologies Agency, to develop a pilot program, to become effective July 1, 2019, to track select executive branch agencies' contract teleworking staff's productivity, using currently available software platforms.
- *Implement Shared-Savings Incentive Program.* Language directs the Department of Human Resource Management to incorporate a shared-savings incentive program as part of the health care programs it administers for public employees, consistent with the recommendations of the agency's review of such programs, which was completed in November 2017, and report on the progress of implementing the program to the Chairmen of the House Appropriations and Senate Finance Committees by November 1, 2018.
- *Adjust Appropriation for Administration of The Local Choice Health Insurance Program.* Reduces the nongeneral fund appropriation for The Local Choice health insurance program by \$500,000 each year to align appropriation with projected expenditures.
- *Adjust Appropriation for Administration of the State Health Insurance Program.* Reduces the nongeneral fund appropriation for the state health insurance program by \$500,000 each year to align appropriation with projected expenditures.
- *Increase Appropriation to Administer Line of Duty Act (LODA) Health Benefits Program.* Increases nongeneral fund appropriation by \$64,369 each year to cover

the administrative costs of the LODA Health Benefits Program, established pursuant to Chapter 667 of the 2016 Acts of Assembly, which transferred the administration of the health benefits program to the Department of Human Resource Management effective July 1, 2017.

- ***Establish Appropriation for Workers' Compensation Claims and Program Expenses.*** Provides \$85.0 million NGF the first year and \$90.0 million NGF the second year to establish an appropriation for risk management claims and administrative costs, in accordance with federal Department of Health and Human Services' guidelines for recording internal service funds. The appropriation is required to reflect estimated claims in relation to revenues received to satisfy claims and administrative costs in accordance with federally prescribed guidelines and to avoid a potential rebate to the federal government for non-compliance.
- ***Provide Funding to Administer New Local Health Insurance Program.*** Provides \$1.1 million NGF each year to administer the optional local health insurance program COVA Local, pursuant to Chapter 512 of the 2016 Acts of Assembly. The health insurance program is similar to the state employee health insurance program, and is provided for localities, local school divisions, and other political subdivisions.
- ***Add Appropriation for Position to Support Local Health Insurance Program.*** Adds \$139,826 NGF for appropriation for an existing position in the Office of Health Benefits that will provide support for the new COVA Local health insurance program.
- ***Provide Funding for Information Technology Security Position.*** Provides \$70,385 GF and \$70,383 NGF and one position, each year, for a data security position. The position would be responsible for overseeing the implementation of information technology policies and procedures identified by the Commonwealth's Information Security Standards.
- ***Increase Appropriation for Commonwealth of Virginia Campaign (CVC) Pledge Processing System.*** Adds \$20,000 NGF each year to support ongoing licensing costs of the CVC pledge processing system, which will electronically store and recall pledge cards.
- ***Reduce General Fund Appropriation and Convert FTEs to Nongeneral Funded Positions.*** Reduces general fund appropriation by \$303,220 the first year and \$606,439 the second year, and converts 4.00 FTEs previously supported by general funds to nongeneral funded positions. The funding and positions are associated with the Time, Attendance, and Leave (TAL) system, which will be

decommissioned. The FTEs will be re-deployed to support the state personnel information system and its subsystems after TAL has been decommissioned.

- **Administration of Health Insurance**

- *Adjust Appropriation of State Health Insurance Program.* Reduces by \$100.0 million NGF the first year of the appropriation to support claims and administrative costs of the state employee health insurance program, based on recent projections by the agency's actuary.
- *Establish Appropriation for New Local Health Insurance Program.* Adds \$500.0 million NGF each year to establish appropriation for the claims and administrative costs of the local health insurance program, COVA Local, pursuant to Chapter 512 of the 2016 Acts of Assembly. The health insurance program is similar to the state employee health insurance program, and is provided for localities, local school divisions, and other political subdivisions.
- *Increase Appropriation for Line of Duty Act (LODA) Health Benefits Program.* Increases nongeneral fund appropriation by \$23.4 million each year to cover the claims and administrative costs of the LODA Health Benefits Program, established pursuant to Chapter 667 of the 2016 Acts of Assembly, which transferred the administration of the health benefits program to the Department of Human Resource Management effective July 1, 2017.
- *Increase Appropriation for The Local Choice Health Insurance Program.* Increases by \$74.8 million NGF each year the appropriation for The Local Choice (TLC) health benefits program to support anticipated claims and administrative costs. The TLC program is an optional program that offers health benefit coverage to employees and retirees, and their dependents, of localities, local school divisions, and other political subdivisions.

- **Department of Elections**

- *Remove Nongeneral Fund Appropriation for Help America Vote Act.* Removes \$7.1 million NGF and 12.00 FTEs each year related to the federal Help America Vote Act (HAVA), the funding for which will be fully depleted in FY 2018. There is a companion action that adds \$5.2 million GF and 12.00 FTEs to continue elections activities that have been supported with HAVA funds.
- *Continue HAVA Related Elections Activities with General Fund Support.* Adds \$5.2 million GF and 12.00 FTEs each year to continue the federal Help America Vote Act (HAVA) funded elections activities, the nongeneral fund support for which will be fully depleted in FY 2018. There is a companion action that removes

the nongeneral fund appropriation and 12.00 FTEs due to the depletion of funding.

- *Provide Funding for Elections Inquiry Call Center.* Provides \$105,000 GF each year to fund call a center to respond to elections related inquiries such as voting locations, voter registration status, voter eligibility, and other aspects of the voting process, prior to November elections each year.
- *Fund Costs to Continue Military and Overseas Ballot Delivery System.* Adds \$100,000 GF each year to cover ongoing costs of the online ballot delivery system that is used to provide ballots electronically to military and other overseas voters. One time funding of \$570,000 GF the second year was provided in Chapter 836 to continue support for the electronic ballot delivery system, due to the expiration of the Department of Defense’s Federal Voting Assistance Program grant funding on October 31, 2016.
- *Funding to Advertise Constitutional Amendments.* Provides \$220,000 GF the first year to fund informational advertising for two voter referendums, which will be on the ballot box in November 2018, and are related to proposals for real property tax exemptions for spouses of disabled veterans, and for flooding remediation.

- **Virginia Information Technologies Agency**

- *Transfer of VITA to Administration Secretariat.* Provides \$412.9 million NGF the first year and \$410.7 million NGF the second year and 240.00 FTEs each year, as well as \$425,164 GF each year, and language establishing the Virginia Information Technologies Agency’s (VITA) operational purpose and authority as an agency under the Administration Secretariat, due to the abolishment of the Technology Secretariat and subsequent transfer to Administration. A series of companion actions reflects the transfer from the Technology Secretariat.

Agriculture and Forestry

Adopted Adjustments (\$ in millions)				
	FY 2019 Adopted		FY 2020 Adopted	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2016-18 Base Budget, Ch. 836	\$53.9	\$53.3	\$53.9	\$53.3
Adopted Increases	3.1	1.7	2.9	1.7
Adopted Decreases	<u>(0.1)</u>	<u>(0.5)</u>	<u>(0.1)</u>	<u>(0.5)</u>
\$ Net Change	3.0	1.2	2.7	1.2
Ch. 2 (HB 5002, as Adopted)	\$56.9	\$54.5	\$56.6	\$54.5
% Change	5.5%	2.2%	5.1%	2.2%
FTEs	498.59	337.41	498.59	337.41
# Change	2.00	0.00	2.00	0.00

- **Secretary of Agriculture and Forestry**

- *Secretariat Operating Costs.* Increases the appropriation to the Office of the Secretary by \$107,500 each year from the general fund to support operations of the Office.

- **Department of Agriculture and Consumer Services**

- *Industrial Hemp Research Program.* Provides \$156,395 GF each year and 2.00 FTE positions for marketing, staffing, and expansion of the industrial hemp research program to be managed by institutions of higher education, pursuant to Chapters 689 and 690 of the 2018 Acts of Assembly (HB 532/SB 247).
- *Food Programs Study.* Directs VDACS, in collaboration with the Department of Health, to assess the long-term funding of the food safety and restaurant inspection programs with an emphasis on assessing the likelihood of additional general fund resources for this activity, the establishment of a flexible fee schedule, and the consolidation of the two programmatic activities to achieve programmatic efficiencies. The proposed plan, and accompanying draft legislation, is due no later than October 1, 2018. A companion amendment is included in the Department of Health.

- *Virginia Wine Promotion Fund.* Increases deposits to the Fund by \$256,198 GF each year to reflect increased wine liter tax collections that are dedicated by statute to the Fund, bringing the total deposit to approximately \$2.3 million per year.
- *Authorize Sale of Eastern Shore Produce Market.* Includes language in Part 3-1.01 to authorize VDACS, in cooperation with the Department of General Services, to sell the New Market Office Building and Produce Warehouse which is located in Melfa, Virginia. After any requisite remediation costs and bond defeasance costs, the remaining proceeds will be deposited to the general fund.
- *Agriculture and Forestry Industries Development Fund (AFID).* Includes \$1.0 million from the general fund each year to support grants or loans for the AFID program. Also provides \$221,473 GF each year to support administrative costs of the program. Both are maintained at the level funded in Chapter 836 of the 2017 Acts of Assembly.
- *Farmland Preservation.* Provides level funding of \$250,000 GF each year to the Virginia Farmland Preservation Fund to be used to provide matching grants to local purchase of development rights programs.
- *Beehive Grant.* Provides \$125,000 GF each year to the Beehive Grant Fund to provide grants to eligible beekeepers for the purchase or construction of new hives.

- **Department of Forestry**

- *Enhance Nursery Capacity.* Provides a one-time increase of \$236,000 GF the first year for the Tree Restoration, Nurseries and State-Owned forest land program to begin production of containerized longleaf and loblolly pine seedlings.
- *Reforestation of Timberlands.* Adds \$112,000 GF each year of the biennium to fully match industry contributions to the Reforestation of Timberlands program fund, bringing total annual general fund amounts to \$1.95 million.
- *Virginia Natural Resources Leadership Institute (VNRLI).* Provides \$100,000 GF each year to support VNRLI. Funding will be used to provide scholarships and travel reimbursements to leaders from underserved populations and to increase access to speakers, trainers and event space.

Commerce and Trade

Adopted Adjustments (\$ in millions)				
	FY 2019 Adopted		FY 2020 Adopted	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2018-20 Base Budget, Ch. 836	\$205.6	\$761.4	\$205.6	\$761.4
Adopted Increases	35.6	4.7	44.8	4.3
Adopted Decreases	(15.5)	(65.9)	(20.3)	(71.8)
\$ Net Change	20.1	(61.3)	24.5	(67.6)
Ch. 2 (HB 5002, as Adopted)	\$225.7	\$700.1	\$230.1	\$693.8
% Change	9.8%	(8.1%)	11.9%	(8.9%)
FTEs	370.34	1,307.66	370.34	1,307.66
# Change	2.00	0.00	2.00	0.00

- **Office of the Secretary of Commerce and Trade**

- *Improve Coordination of Economic Development Programs.* Directs the Secretary of Commerce and Trade to conduct a comprehensive examination of the Commonwealth’s economic development system and make recommendations to consolidate or improve coordination of activities to increase efficiency and effectiveness of economic development programs and policies.
- *Deputy Secretary for Technology and Innovation.* Moves \$206,741 GF each year from the Office of the Secretary of Technology to the Office of the Secretary of Commerce and Trade, to support the addition of a Deputy Secretary for Technology and Innovation.
- *Commonwealth Broadband Chief Advisor.* Provides funding for the position of Commonwealth Broadband Chief Advisor within the Office of the Secretary of Commerce and Trade pursuant to Chapter 766 of the 2018 Acts of Assembly (HB 1583), and increases funding by \$140,000 GF and 1.00 FTE each year.

- **Economic Development Incentive Payments (EDIP)**
 - ***Incentive Payments Holding Account.*** Provides a total of \$43.8 million GF and \$6.3 million NGF in FY 2019, and \$38.1 million GF and \$5.9 million NGF in FY 2020 for economic development programs.
 - ***Commonwealth's Development Opportunity Fund.*** Provides \$19.8 million GF each year for grants or loans to localities to assist in the creation of new jobs and investment in accordance with criteria established by the *Code of Virginia*. This amount represents level funding of the program compared to the FY 2018 appropriation.
 - ***Virginia Investment Partnership Grants.*** Includes \$4.9 million GF the first year and \$5.4 million GF the second year for the Virginia Investment Partnership Grant Program. The payments are based on negotiated grants awarded to select projects that invest in Virginia and promote stable or growing employment opportunities. The two-year appropriation represents an increase of \$5.9 million over the base.
 - ***Major Eligible Employer Performance Grants.*** Provides \$1.8 million GF the first year for performance-based grants due to major employers who have met investment and job creation requirements.
 - ***Governor's Motion Picture Opportunity Fund.*** Continues level funding of \$3.0 million GF the first year and \$3.0 million GF the second year, and \$150,000 NGF each year to attract film industry production activity to the Commonwealth.
 - ***Aerospace Engine Facility Incentive Payments.*** Provides \$5.5 million NGF each year from the Aerospace Manufacturing Performance Grant Fund and \$630,000 NGF the first year and \$261,000 NGF the second year from the Aerospace Manufacturer Workforce Training Grant Fund to fund anticipated payments required in the *Code of Virginia* for the Rolls-Royce facility in Prince George County. These amounts were previously appropriated from the general fund and deposited into the respective funds but were not paid out because of delays in meeting performance targets.
 - ***Virginia Economic Development Incentive Grant (VEDIG) Program.*** Provides \$4.4 million GF the first year and \$3.0 million GF the second year for payments due to companies that have met investment and job creation criteria required by VEDIG performance agreements. The two-year total is \$4.2 million higher than the FY 2018 appropriation. Language authorizes the Governor to award additional grants up to a total of \$8.0 million between July 1, 2017, and June 30, 2019, to eligible companies.

- ***Life Sciences Consortium.*** Continues level funding of \$3.8 million GF each year for the Virginia Biosciences Health Research Corporation, a non-stock corporation research consortium that contracts with private entities, foundations and other government sources for research in the biosciences.
- ***Virginia Jobs Investment Program Grants.*** \$5.7 million GF the first year and \$2.7 million GF the second year is provided to the Virginia Jobs Investment Program Fund for grants to eligible businesses to offset recruiting, training and retraining costs.
- ***Transfer Virginia-Israel Advisory Board to Legislative Branch.*** Transfers funding of \$215,184 GF each year from the Office of Commerce and Trade to the Legislative Department, pursuant to Chapter 697 of the 2018 Acts of Assembly (HB 1297). The Virginia-Israel Advisory Board serves as a facilitator for Israeli companies interested in locating or expanding in Virginia.
- **Board of Accountancy**
 - ***NGF Appropriation for Licensing System Transition.*** Increases the nongeneral fund appropriation \$419,099 NGF the first year and \$47,214 NGF the second year for costs associated with the agency’s transition to a new online licensing system.
- **Department of Housing and Community Development**
 - ***Increase Funding for Broadband.*** Increases general fund support from \$1.0 million GF to \$4.0 million GF each year for the Virginia Telecommunications Initiative, a grant program supporting broadband deployment across the Commonwealth.
 - ***Eliminate Funding for the Building Collaborative Communities and the Building Entrepreneurial Economies Programs.*** Removes \$637,000 GF each year for the Building Collaborative Communities and Building Entrepreneurial Economies grant programs.
 - ***Increase Administrative Support for GO Virginia.*** Includes an increase in general fund spending of \$637,000 GF each year for the Department of Housing and Community Development to provide additional administrative support for GO Virginia.
 - ***Increase Virginia Growth and Opportunity Fund.*** Deposits to the Virginia Growth and Opportunity Fund are \$29.5 million GF the first year and \$34.5 million GF the second year, compared to the FY 2018 appropriation of \$24.5 million. Funds are distributed as follows:

- \$3.3 million GF the first year and \$2.3 million GF the second year to be allocated to qualifying regions to support organizational and capacity building activities. Funding generally requires a local match, however, the GO Virginia Board may waive the local match requirement.
 - \$13.9 million GF the first year and \$16.9 million the second year to be allocated to qualifying regions based on each region's share of the state population. If sufficient demand exists, the Board may reallocate monies between distributions up to \$1.0 million in order to increase funding to regional councils that would otherwise receive less than that amount based on population.
 - \$12.3 million GF the first year and \$15.3 million GF the second year to be awarded to regional councils on a competitive basis.
- ***GO Virginia Broadband Language.*** Directs the GO Virginia Board to form a workgroup for the purpose of developing a statewide policy framework to facilitate the allocation of grants to qualifying regions for broadband assessments, planning and implementation projects.
 - ***Increase Support for Rapid Re-Housing.*** Provides an increase of \$100,000 GF each year for rapid re-housing efforts, bringing the total to \$1.1 million GF each year. The increase doubles from \$100,000 to \$200,000 GF the amount specifically dedicated to addressing veteran homelessness.
 - ***Match Funding for National Disaster Resilience Grant.*** Provides \$1.7 million GF the second year to fund the Commonwealth's required match as part of the National Disaster Resilience Grant. The total required match is \$5.0 million, which is anticipated to be appropriated over a three-year period ending in FY 2022.
- **Department of Labor and Industry**
 - ***Reduce Federal Appropriation.*** Reduces by \$350,000 NGF each year the nongeneral fund appropriation for the Virginia Occupational Safety and Health Program to reflect anticipated federal funding.
 - **Department of Mines, Minerals and Energy**
 - ***New Spending for Solar Energy Study.*** Includes new spending of \$100,000 GF to conduct a two-year study to determine what regulatory reforms and market incentives are necessary to increase the use of energy storage devices in the Commonwealth.

- **Department of Small Business and Supplier Diversity**
 - *Small Business Jobs Grant Fund.* Reduces the NGF appropriation by \$175,000 NGF the first year and \$500,000 NGF the second year to align with the fund’s anticipated cash balance. With no additional general fund deposits planned, it is expected that by FY 2020, the fund balance will be zero.
 - *Upgrade Expenditure Dashboard.* Increases spending by \$250,000 GF the first year to upgrade the agency’s expenditure dashboard application used to track and report spending by state agencies with small businesses.
 - *Reporting Requirement.* Requires the Director of the Department of Small Business and Supplier Diversity to report quarterly to the Secretary of Commerce and Trade and the Chairmen of the House Appropriations and Senate Finance Committees on certain metrics intended to measure the agency's efforts to maximize job creation and retention among the Commonwealth's small businesses.

- **Fort Monroe Authority**
 - *Support for Loss of Federal Grant.* Provides \$628,000 GF each year for the Fort Monroe Authority to supplant the loss of federal funding.
 - *Additional Operating Support.* Provides an additional \$128,691 GF the first year and \$236,330 GF the second year. Funding will support a portion of the additional operating costs associated with the U.S. Army's transfer of approximately 70 acres of land to the Commonwealth of Virginia and support additional staffing costs in the second year for the Fort Monroe Visitor and Education Center.
 - *Maintenance Reserve.* Out of bond proceeds for capital costs of maintenance reserve projects, \$2.0 million each year is designated for building and utility repairs at Fort Monroe.

- **Virginia Economic Development Partnership**
 - *Establish a Customized Workforce Recruitment and Training Program.* Provides new spending of \$2.5 million GF the first year and \$5.0 million GF the second year to create a customized workforce recruitment and training program for eligible new or expanding companies in the Commonwealth.
 - *Additional Funding for Marketing.* Provides an additional \$2.2 million GF the first year and \$3.2 million GF the second year for economic development marketing and business-ready site development initiatives.
 - *Funding for Incentives Management.* Includes an increase of \$364,035 GF each year to provide support for the Division of Incentives. Legislation enacted by the 2017

General Assembly required the creation of the division responsible for reviewing, vetting, tracking, and coordinating economic development incentives.

- **Virginia Employment Commission**

- *Reduce Federal Appropriation.* Reduces the agency's nongeneral fund appropriation by \$53.5 million NGF the first year and \$58.7 million NGF the second year based on anticipated federal revenue.
- *Retain NGF for Operations and IT Upgrades.* Language redirects up to \$600,000 NGF in proceeds from the sale of the Norfolk office to support service levels in the agency's local offices, and provides for the retention of up to \$2.2 million NGF for information technology upgrades.

- **Virginia Tourism Authority**

- *Increase Advertising and Marketing Funds.* Provides an increase of \$200,000 GF each year to expand tourism marketing.
- *Increase Asian Market Tourism Promotion.* Includes an increase of \$50,000 GF the second year. Funding over the biennium for this initiative is \$400,000 GF the first year and \$450,000 GF the second year, representing the second and third payments in a three-year agreement with Air India to establish nonstop air service between Delhi, India and Washington Dulles International Airport.
- *Richmond Tourism Initiative.* Provides new funding of \$150,000 GF each year to support a multi-year tourism development initiative in partnership with the Richmond Raceway.
- *Increase Support for Spearhead Trails.* Increases funding from \$300,000 to \$550,000 GF each year. Spearhead Trails is an initiative of the Southwest Virginia Recreation Authority.
- *Coalfield Regional Tourism Authority.* Provides funding of \$100,000 GF each year for the Coalfield Regional Tourism Authority to secure matching funding from the Coalfield Economic Development Authority.
- *Carver Price Legacy Museum.* Provides \$25,000 GF the first year to support the Carver Price Legacy Museum in Appomattox County.
- *Infrastructure Improvements at Great Meadow.* Provides \$250,000 GF the first year to support infrastructure improvements at Great Meadow, The Plains, an equestrian sports venue, in order to host the FEI Nations Cup of Eventing. The improvements will allow the facility to bid on additional events which will draw additional tourism and create tourism-related jobs.

- **Innovation and Entrepreneurship Investment Authority (IEIA)**
 - *Move Innovation and Entrepreneurship Investment Authority (IEIA) to Commerce and Trade.* Includes \$11.0 million GF the first year and \$11.3 million GF the second year in funding for the IEIA, also known as the Center for Innovative Technology (CIT). This represents a transfer from the Technology Secretariat to the Commerce and Trade Secretariat and also includes an increase in funding of \$1.3 million GF over the biennium.

Public Education

Adopted Adjustments to Direct Aid to Public Education				
(\$ in millions)				
	FY 2019 Adopted		FY 2020 Adopted	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2016-18 Base Budget, Ch. 836	\$6,030.0	\$1,618.6	\$6,030.0	\$1,618.6
Adopted Increases	338.7	225.5	516.1	231.4
Adopted Decreases	<u>(95.6)</u>	<u>(35.3)</u>	<u>(94.8)</u>	<u>(45.3)</u>
\$ Net Change	243.1	190.2	421.3	186.1
Ch. 2 (HB 5002, as Adopted)	\$6,273.1	\$1,808.8	\$6,451.3	\$1,804.7
% Change	4.0%	11.8%	7.0%	11.5

- **Direct Aid to Public Education**

- *A listing by locality of the estimated funding for FY 2019 and FY 2020 Direct Aid to Public Education is included as Appendix A and B, respectively.*
- *In addition, a separate Supplemental Table for FY 2019 and FY 2020, that reflects significant key rebenchmarking details, is also included as Appendix C and D, respectively.*

Summary of Adopted Actions for Direct Aid to Public Education
(GF \$ in millions)

	<u>FY 2019</u>	<u>FY 2020</u>	<u>Total</u>
<u>Rebenchmarking Updates:</u>			
Update Prevailing Salaries & Other Personal-Related Data	\$95.7	\$95.9	\$191.6
Update Non-personal (Textbooks, Transp., Inflation)	73.0	75.6	148.6
Update Student Enrollment Projections	27.6	37.8	65.4
Update Health Care Premium Cost	29.0	29.0	58.0
Update Incentive, Categorical, and Lottery Accounts	18.8	27.6	46.4
Reset SOQ Model Base Data	3.3	3.3	6.6
Update Federal Revenue Deduct Per Pupil Amount	(1.1)	(1.2)	(2.3)
Update SOL Failure Rates, Student Free Lunch Eligibility	(1.7)	(1.8)	(3.5)
Update Support Position Ratio	<u>(9.5)</u>	<u>(9.4)</u>	<u>(18.9)</u>
Subtotal (as of September 2017)	\$235.1	\$256.8	\$491.9
Update Projected Sales Tax Revenue and School-aged Pop.	\$17.1	\$30.8	\$47.9
Update Local Composite Index	(0.8)	(0.9)	(1.7)
Update ADM Based on Fall Membership, and Other Updates	(7.1)	(4.4)	(11.5)
Update VRS, RHCC, GL Rates	(22.5)	(22.6)	(45.1)
Update Lottery Forecast & Offset GF by Equal Amount	(40.2)	(40.2)	(80.4)
Update Literary Fund and Backfill with GF	<u>35.0</u>	<u>45.0</u>	<u>80.0</u>
Subtotal (Other Updates as of December 2017)	(18.5)	\$7.7	(\$10.8)
Total for All Rebenchmarking Updates	\$216.6	\$264.5	\$481.1
Addl. Technical Updates (Regional Special Education Tuition)	(\$1.9)	(\$2.5)	(\$4.4)
Addl. Technical Update: National Board Certified Teacher Bonuses	<u>0.2</u>	<u>0.4</u>	<u>0.6</u>
Total for Additional Technical Updates as of May 2018	(\$1.7)	(\$2.1)	(\$3.8)
<u>Policy Changes:</u>			
State's Share of 3% Compensation Incentive	\$0.0	\$131.5	\$131.5
Increase Supplemental Lottery PPA (plus \$17.6 million addl. NGF Lottery) from \$274 to \$336 & \$342	37.5	36.4	73.9
Expand At-Risk Add-On Range Maximum from 13% to 14%	0.0	7.1	7.1
Small School Division Enrollment Loss	6.1	0.0	6.1
Increase Virginia Preschool Initiative PPA from \$6,125 to \$6,326	2.3	2.3	4.6
Virginia Preschool Initiative Provisionally-Licensed Teacher Incentive Grants	2.3	2.3	4.6
Virginia Preschool Initiative Prof. Dev. & CASTL CLASS Training	0.3	0.7	1.0
Virginia Preschool Initiative Dev Plan & Classroom Observations	0.4	0.4	0.8
Early Childhood – Early STEM / Arts Wolf Trap Model	0.1	0.1	0.3
Expand Teacher Residency Program Partnerships	1.0	0.5	1.5
Career & Technical Educ. Regional Centers (\$60K/Ctr.)	0.7	0.7	1.4

Summary of Adopted Actions for Direct Aid to Public Education
(GF \$ in millions)

	<u>FY 2019</u>	<u>FY 2020</u>	<u>Total</u>
Career & Technical Educ. Emil & Grace Shihadeh Innovation Ctr.	0.3	0.3	0.5
Increase Positive Behavior Intervention and Support (PBIS)	0.5	0.5	1.0
Vision Screening Grants	0.4	0.4	0.8
Expand STEM Teacher Incentive Program	0.2	0.0	0.2
Power Scholar Summer Academy – YMCA BELL Model	0.3	0.3	0.5
Increase Virginia Reading Corps	0.3	0.3	0.6
Increase Project Discovery	0.3	0.3	0.6
Provisionally-Licensed Minority Teachers Test Prep Assist.	0.1	0.1	0.1
Elementary Schools w/ Less Than 300 ADM – Net Diff	0.0	(0.1)	(0.1)
Modify Funding Methodology of the Free Lunch Percentage for CEP Participation	(0.2)	(0.2)	(0.3)
Transfer Computer Science Teachers Training to VCCS	(0.6)	(0.6)	(1.1)
Virginia Preschool Initiative Apply Nonparticipation of 25.69%	<u>(24.2)</u>	<u>(24.2)</u>	<u>(48.4)</u>
Total for Policy Changes	\$28.1	\$159.0	\$187.1
Grand Total	\$243.1	\$421.3	\$664.4

**Summary of Adopted Revenues for
Direct Aid to Education**

(\$ in millions)

	Ch. 836	Ch. 2 (HB 5002)	
	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
General Fund	\$6,030.0	\$6,273.1	\$6,451.3
Special Fund	0.9	0.9	0.9
Commonwealth Transportation	2.4	2.1	2.1
Trust & Agency			
Lottery Proceeds Fund	546.5	592.5	598.4
Literary Fund	181.3	146.4	136.3
Local Tuition – Virtual VA	0.4	0.4	0.4
Federal Trust	<u>887.1</u>	<u>1,066.5</u>	<u>1,066.5</u>
Grand Total for all Revenue Sources	\$7,648.6	\$8,081.9	\$8,256.0

- **State’s Share of Biennial Rebenchmarking.** Preliminary rebenchmarking calculations by the Department of Education as of September 2017 were \$235.1 million GF in FY 2019 and \$256.8 million GF in FY 2020, which totaled \$491.9 million GF for the biennium.

The 2018 Special Session I introduced budget for FY 2018-20 included updating the remaining rebenchmarking data steps, which resulted in a net rebenchmarking amount of \$481.1 million GF for the biennium.

- **Projected Enrollments.** Reflects student enrollment projections estimated to total 1,252,434 in the unadjusted ADM in FY 2019, and 1,257,773 students in FY 2020, up from 1,248,936 for FY 2018 in Chapter 836 of the 2017 Acts of Assembly (the updated projection for FY 2018 in the caboose bill, Chapter 1 of the 2018 Special Session I Acts of Assembly (HB 5001,) is now 1,247,837).
- **Funded Instructional Salaries.** Reflects updated funded salary levels from 2016-18 to 2018-20 due to base year (FY 2016) prevailing salaries adjustments and reflects the statewide prevailing average salaries and the state’s 2 percent salary incentive supplement for FY 2018.

Instructional Positions	2016-18	2018-20	Percent Change
Elementary Level:			
Teachers	\$47,185	\$48,298	2.4%
Assistant Principals	67,119	68,545	2.1%
Principals	82,846	85,115	2.7%
Secondary Level:			
Teachers	\$49,744	\$51,167	2.9%
Assistant Principals	72,057	74,535	3.4%
Principals	92,041	93,695	1.8%
Instructional Aides	17,108	17,738	3.7%

- **Health Care Premiums.** Reflects prevailing costs associated with the health care premium rate of \$5,086 per funded position (adjusted for actual participation and inflation), up from \$4,604 per funded position in the current FY 2018 amount.
- **Funded VRS Fringe Benefit Rates.** The employer rates changed for teacher retirement from 16.32 percent to 15.68 percent, retiree health care credit from 1.23 percent to 1.20 percent, and no change to the group life rate of 0.52 percent. The rate adjustment also reflects a reduction in the funded employer rate for retirement contributions paid on behalf of non-professional support positions from 7.11 percent to 6.28 percent (actual rates vary by school division).
- **Base Year Expenditures.** Reflects various adjustments including base year (FY 2016) expenditure data; updating of school-level enrollment configurations; and updated data for the federal revenue deduction.
- **Transportation Costs.** Reflects updated base year transportation cost data.
- **Textbook Per Pupil Amount.** Reflects per pupil prevailing textbook costs, as reported by localities, is calculated at \$100.69, compared with the previously reported and funded amount of \$109.78 for FY 2018 in Chapter 836.
- **Incentive, Categorical, and Lottery Accounts.** Reflects various adjustments to incentive, categorical, and Lottery-funded accounts that are linked to SOQ funding factors, such as ADM enrollment or Basic Aid per pupil cost and student program participation totals.

In addition, a projected increase in Lottery Proceeds of \$40.2 million NGF each year for total proceeds of \$586.7 million NGF each year is reflected in the budget: the additional lottery revenues are budgeted to offset and save a like amount of general fund expenditures each year.

- ***Update Local Composite Index of Ability to Pay (LCI).*** The elements used to calculate each school division's local composite index of ability-to-pay are updated from 2013 to 2015, which are the most current available at the time the LCI updates are calculated. The composite index measures local wealth through true value of real property (50 percent), adjusted gross income (40 percent) and retail sales tax collection (10 percent). The index is weighted two-thirds by ADM and one-third by total population for each locality.

Beginning in FY 2020, the 15-year period for the Local Composite Index for Allegheny due to its consolidation with Clifton Forge in FY 2005 will be complete, resulting in resuming the use of the routine calculation for the Local Composite Index, rather than the more favorable of the two. For FY 2019, Allegheny's consolidated LCI is 0.2423, and then for FY 2020, its routine calculated LCI will be 0.2899.

- ***Projected Sales Tax Revenue.*** The sales tax revenues from the one cent portion along with the additional one-eighth cent sales tax from the Public Education SOQ / Real Estate Property Tax Relief Fund that are dedicated for public education and distributed based on school-aged population are projected to increase from \$1,377.9 million GF in Chapter 836 for FY 2018 to \$1,410.8 million GF in FY 2019 and \$1,441.8 million GF in FY 2020. The sales tax revenue increases generate offsetting savings in the state's share of SOQ Basic Aid funding of \$18.3 million GF FY 2019 and \$35.7 million GF in FY 2020. When combined, the net impact of the updated sales tax revenue estimates and the SOQ Basic Aid offsets, the total funding to school divisions increases by \$14.5 million GF in FY 2019 and \$28.2 million GF in FY 2020.
- ***Update Sales Tax Distribution for School Age Population.*** Adds \$2.6 million GF in both years to reflect the updates to the sales tax distribution to local school divisions that are now based on the July 1, 2016, estimate of school age population.
- ***GF Supplant of Literary Fund Support for School Employee Retirement Contributions.*** Adds \$35.0 million GF in FY 2019 and \$45.0 million GF in FY 2020 to backfill Literary Fund revenues that previously had been used to pay for teacher retirement costs. According to the Department of Treasury, total receipts are forecasted to decline, primarily due to a reduction in transfers from Unclaimed Property, which has completed its catch-up on stock

liquidation, and a diminishing revenue stream from school construction loan repayments.

Adopted Revisions to Literary Fund Sources and Uses			
(\$ in millions)			
	Chap. 836	Chapter 2	
	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
Revenue Sources:			
Fines, Fees and Forfeitures	\$57.4	\$61.7	\$61.9
Interest Less Fees	1.3	1.6	1.3
Unclaimed Property	165.0	115.0	95.0
Interest on UCP	0.5	0.6	0.7
Unclaimed Lottery Prizes	10.1	8.0	10.1
Loan Payments to the Literary Fund and Interest	22.5	17.5	14.8
VPSA Reserve	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
Total	\$256.9	\$204.5	\$183.8
Expenditure Allocations:			
Teacher Retirement/Social Security	\$181.3	\$146.3	\$136.3
Technology Equipment & "Backpack" Debt Serv.	66.9	67.4	66.8
School Security Grants Debt Service	6.2	6.3	6.3
Interest Rate Subsidy	1.1	0.0	0.0
School Construction Loans	<u>21.3</u>	<u>0.0</u>	<u>0.0</u>
Total	\$276.8	\$220.1	\$209.6

- ***GF Supplants Driver's Education Funding.*** Adds \$285,000 GF each year to backfill the same amount of revenue decline projected from the Department of Motor Vehicles for driver's education cost reimbursements in high schools that offer driver education course.
- ***Special Education Regional Tuition Reimbursement - Technical Update.*** Saves \$1.9 million GF the first year and \$2.5 million GF the second year for a data correction to the Special Education - Regional Tuition Reimbursement initiative that occurred after the routine rebenchmarking updates were finalized.

– ***Policy Changes and Program / Initiative Changes***

- ***State Share of 3 Percent Salary Incentive Increase.*** Adds \$131.5 million GF in FY 2020 for the state's share of a 3 percent salary incentive increase for all

instructional and support positions recognized and funded by the Standards of Quality (SOQ) funding model. The funding is calculated based on an effective date of July 1, 2019, but school divisions have the flexibility to provide the total of 3 percent salary increase over the biennium.

This allocation includes \$568,499 GF in FY 2020 for a 3 percent compensation incentive, also with an effective date of July 1, 2019, for the Academic Year Governor's Schools. The adopted Governor's Schools' budget equals \$17.8 million GF in FY 2019 and \$18.6 million GF in FY 2020. The Governor's Schools allocations are in addition to the state's Direct Aid money provided to the 'home residence' school divisions for these same students.

Further, new budget language in Item 474, S.2. (Compensation and Benefit Adjustments) reflects a revenue contingency provision for the salary incentive funding allocated for school and state employees.

- ***Supplemental Lottery Per Pupil Allocation.*** Provides \$37.5 million GF in FY 2019 and \$36.4 million GF in FY 2020 to pay for several programs' cost that were moved out of Lottery-funded program account and funded with general fund dollars to free-up Lottery revenues that are now allocated to the Supplemental Lottery Allocation initiative. In addition, adjustments reflect an increase of \$5.8 million NGF in FY 2019 and \$11.7 million NGF in FY 2020 from projected increases in the Lottery Proceeds Fund revenue collections.

The net total amounts of \$43.4 million NGF the first year and \$48.1 million BGF the second year in available Lottery revenues are added into the Supplemental Lottery Per Pupil Allocation (PPA) account. The additional funds increase the percentage of total lottery revenues allocated directed to the school divisions from 32.6 percent to 40 percent in the second year. The revised total amount of the Supplemental Lottery PPA account equals \$234.7 million NGF the first year and \$239.4 million NGF the second year. The per pupil amount increased from \$274.29 in FY 2018 (Chapter 836) to \$336.08 in FY 2019 and \$341.96 in FY 2020.

- ***Expand At-Risk Add-On Supplemental Funding.*** Provides additional funding of \$7.1 million GF in FY 2020 for the At-Risk Add-on initiative, which provides extra funding as an add-on percentage that is based on the SOQ Basic Aid amount to support any additional costs of educating economically disadvantaged at-risk students. The top-end of the range for the add-on increases from 13 percent to 14 percent. The add-on percentage is based on the percentage of students eligible for free lunch in each school division. The revised amounts budgeted for this initiative are \$100.3 million GF in FY 2019 and \$107.1 million GF in FY 2020.

In addition, new language adds flexibility by expanding the available options for school divisions to spend the funding from the At-Risk Add-On supplement to include now teacher recruitment programs and incentives, and hiring of additional school guidance counselors. The new language also requires school divisions to report on how all of the funds are spend each year and requires DOE to report that information to the Chairmen of the House Appropriations and Senate Finance Committees no later than the first day of each Regular General Assembly Session.

- ***Small School Division Enrollment Loss.*** Provides a one-time supplement of \$6.1 million GF in FY 2019 to those eligible small school divisions with than less 10,000 students in membership that have realized at least a 5 percent or more decline in their average daily membership from 2013 to 2018. The enrollment loss funding provides about 15 percent of what these divisions would have received in the SOQ Basic Aid account if there had been no decline in student membership.
- ***Virginia Preschool Initiative (VPI) Per Pupil Amount.*** Provides \$2.3 million GF each year to increase the formula allocation for the VPI program's per pupil amount from \$6,125 to \$6,326 for full-day programs and from \$3,062 to \$3,163 for half-day programs. The revised VPI budget equals \$72.3 million NGF each year.
- ***Virginia Preschool Initiative (VPI) Provisionally Licensed VPI Teachers.*** Adds \$2.3 million GF each year for the Department of Education to provide grants of up to \$30,000 each to school divisions that have applied for the purpose of providing financial incentives to provisionally licensed VPI teachers who are actively engaged in coursework and professional development, toward achieving the required degree and license that satisfy the licensure requirements reflected in § 22.1-299, *Code of Virginia*. Priority for awarding grants must be given to hard-to-staff schools and schools with the highest number of provisionally licensed teachers teaching students enrolled in the Virginia Preschool Initiative. The Department of Education shall develop the application process to be provided to school divisions.
- ***Virginia Preschool Initiative (VPI) Plan for Classroom Observation, Professional Development, and Curriculum.*** Provides \$75,000 GF the first year and directs the Department of Education to develop a detailed plan to ensure that high quality instruction is provided in the Virginia Preschool Initiative program's individual preschool classrooms by November 1, 2018. The plan must detail how the Department will (i) monitor and assess the quality of teacher-child interactions within each preschool classroom at least once every two years, (ii) ensure the use of evidence-based curricula is

implemented in each preschool classroom and take necessary corrective action if evidence-based curriculum is not used or effective by the following school year, (iii) facilitate and provide individualized professional development for Virginia Preschool Initiative classroom teachers to ensure the necessary teaching skills are aligned for the pedagogy of high quality preschool classroom experiences, and (iv) provide informative and complete information about how Virginia Preschool Initiative funding, from all sources, supports quality preschool experiences for children enrolled in the local public school divisions in Virginia.

- ***Virginia Preschool Initiative (VPI) Classroom Observation Instrument.*** Provides \$350,000 GF each year through DOE to the University of Virginia (UVA) to ensure that all Virginia Preschool Initiative classroom programs have the quality of their teacher-child interactions assessed at least once every two years using the CLASS observational instrument. All classrooms must be observed no later than June 30, 2020. UVA, with input from the Department of Education and the use of its detailed plan for such assessments, shall establish a statewide minimum acceptable threshold for the quality of teacher-child interactions for Virginia Preschool Initiative classroom programs, and classrooms that are assessed below the threshold will receive additional technical assistance from the Department of Education and UVA. The threshold should be established with the assistance of UVA's Center for Advanced Study of Teaching and Learning (CASTL), using a rigorous and research-based classroom observational instrument. The threshold shall be established no later than the beginning of the 2018-2019 school year and the classroom assessments shall begin no later than spring 2019. CASTL shall submit a progress report on such classroom observations to the Chairmen of House Appropriations and Senate Finance Committees no later than June 30, 2019, and annually thereafter.
- ***Virginia Preschool Initiative (VPI) Professional Development and CASTL CLASS Training.*** Provides \$300,000 GF in FY 2019 and \$700,000 GF in FY 2020 through DOE to the University of Virginia's Center for Advanced Study of Teaching and Learning (CASTL) to provide individualized professional development training to VPI classroom teachers. On-going assistance and training would be prioritized to support those teachers with Classroom Assessment Scoring System (CLASS) observation scores that did not meet the statewide minimum standard.
- ***Virginia Preschool Initiative (VPI) Nonparticipation.*** Captures savings of \$24.2 million NGF in FY 2019 and \$24.2 million NGF in FY 2020 in the Virginia Preschool Initiative based on a nonparticipation rate of 25.69 percent and saves a like amount of general fund revenue each year.

- ***Teacher Residency Program.*** Provides an additional \$1.0 million GF in FY 2019 and \$500,000 GF in FY 2020 to increase the number of grant opportunities for teacher residency partnerships between university teacher preparation programs to include the existing school divisions of Petersburg, Norfolk, and Richmond City school divisions, as well as expands the Teacher Residency Partnership opportunity to other school divisions and Virginia colleges and universities that credential teachers. In total, the revised budget equals \$2.0 million GF in FY 2019 and \$1.5 million GF in FY 2020.
- ***Career and Technical Education Regional Centers.*** Adds \$720,000 GF each year to provide \$60,000 to each of the existing ten regional career and technical education (CTE) centers, as well as to the proposed new CTE school in Winchester, the Emil and Grace Shihadeh Innovation Center and to the existing Technical Center in Norfolk. The funds are provided to expand the workforce readiness education and industry-based skills offered to the students.
- ***Career and Technical Emil and Grace Shihadeh Innovation Center.*** Provides \$250,000 GF each year to match private donations for the renovation of Winchester's former John Kerr Elementary School, to become the Emil and Grace Shihadeh Innovation Center. Once the old elementary school is renovated and opens at some point in the future, the center would offer career and technical education in the skilled trades and STEM-H fields.
- ***Positive Behavioral Interventions and Supports (PBIS).*** Increases the Positive Behavioral Interventions and Supports Program by \$500,000 GF each year to expand the number of schools implementing the Positive Behavioral Interventions and Supports program, which provides research-based models for schools that have significant rates of suspension or expulsion to improve school climate and reduce disruptive classroom behavior in support of the Classrooms Not Courtrooms initiative. In FY 2018, 44 school divisions received PBIS funding.
- ***Vision Screening Grants.*** Adds \$391,000 GF each year to provide grants to school divisions to pay for a portion of the vision screening of students in kindergarten, grade two or three and grades seven and ten, pursuant to Chapter 312 of the 2017 Acts of Assembly. Eligible school divisions may receive the state's share of \$7.00 for each student in kindergarten, grades three, seven and ten and who has received such vision screening test.
- ***Virginia Reading Corps Program.*** Increases funding for the Virginia Reading Corps program by \$300,000 GF each year, from \$300,000 GF to \$600,000 GF, and new language directs that the implementation partner shall determine

and select partner school divisions. New language requires an annual report to the school divisions and the Department of Education on the outcomes of the program.

- ***Power Scholar Summer Academy.*** Provides \$250,000 GF each year for the YMCA's Power Scholar Summer Academy to expand the number of sites and students served by the program during the summer months. This program helps to prevent the 'summer learning losses' that some students experience while they are not actively engaged in the classroom over an extended period of time.
- ***Project Discovery.*** Increases funding for Project Discovery initiative by \$300,000 GF each year of the biennium, from \$662,500 GF to \$962,500 GF.
- ***National Board Certification Bonuses.*** Increases funding for National Board Certification for eligible teachers by \$191,787 GF in FY 2019 and by \$397,358 GF in FY 2020, for revised totals of \$5.3 million GF and \$5.5 million GF respectively.
- ***Early Learning STEM Teacher Training.*** Provides \$125,000 GF each year for the early STEM/Arts model teacher training program delivered by Wolf Trap. The new language adds three school divisions (Albemarle, Henrico and Suffolk) to the nine school divisions (Accomack, Arlington, Chesterfield, Fairfax County, Loudoun, Norfolk, Petersburg, Richmond City, and Wythe) that currently participate in the STEM model program for kindergarten and preschool students.
- ***STEM Teacher Incentives.*** Adds \$192,000 GF in FY 2019 to increase the amount of funding available in the Department of Education's STEM Program to attract, recruit, and retain high quality diverse individuals to teach science, technology, engineering, or mathematics in Virginia's middle and high schools experiencing difficulty in recruiting qualified teachers. Currently, \$808,000 GF is appropriated for this program. Eligible teachers can receive a \$5,000 incentive award for up to 3 years, and must continue to teach at the same school for the following fourth year. The additional funding allow expansion of the program into more hard-to-staff schools.
- ***Praxis Assistance for Provisionally Licensed Minority Teachers.*** Adds \$50,000 GF each year to provide Praxis assistance for provisionally licensed minority teachers. This new funding will support test fees and tutoring for provisionally licensed minority teachers seeking full licensure in Virginia. Through a request for proposal process, grants of up to \$10,000 will be

awarded to school divisions, teacher preparation programs, or nonprofit institutions in Northern Virginia, Central Virginia, and Hampton Roads.

- ***Free Lunch Percentage Calculation Methodology for Community Eligible Program (CEP) Schools and Divisions.*** Saves \$167,303 GF the first year and \$178,147 GF the second year from changing the funding methodology related to school divisions that participate in the federal CEP program. The new language indicates that for schools that participate in the Community Eligibility Program, most recent data will be used for those programs that include Free Lunch as a component of its funding formula. Prior to school divisions electing to participate in this federal program, the rebenchmarking process used an average of the three most current years of free lunch percentages reported by the school divisions for a number of funding formula calculations. (Upon participation in CEP, schools and divisions are prohibited from directly collecting income eligibility data from families of students attending one of the participating schools. The federal CEP program provides 100 percent reimbursement for the cost of breakfast and lunch meals served to the percentage of eligible students.)

New language indicates that the free lunch rate for schools that participate in the Community Eligibility Provision (CEP) program will be based upon the most recent data available prior to that school's enrollment in the program, for the purpose of funding entitlements that are based on school level or division-level free lunch eligibility percentages.

Three-year average division-level free lunch rates used in the Prevention, Intervention, and Remediation Program and school-level free lunch rates used in the K-3 Primary Class Size Reduction Program vary depending on when the division or individual school entered the CEP program.

- ***Transfer Funding for Teacher Computer Science Training to VCCS.*** To align to legislation passed at the 2017 General Assembly Session, transfers the \$550,000 GF each year in funding to the Virginia Community College System (VCCS) to administer this program. The legislation directs VCCS to work with CodeVA to provide the teacher training in computer science related skills needed to teach students computer coding skills.
- ***Transfer Funding for Summer Food Service and After School At-Risk Programs from DSS.*** Adds \$14.3 million NGF each year for two federal grant award programs that were transferred from the Department of Health to the Direct Aid budget.

In addition, the Department of Education budget also reflects five transferred positions and \$749,176 NGF each year from the Department of Health to administer these two food programs.

- *New Federal Grant Awards.* Adds \$165.2 million NGF each year to reflect adjustments to 18 existing federal grant awards and the addition of eight new federal program awards. The following tables reflects the federal awards in more detail:

Adopted Revisions to Federal Grant Awards

(\$ in millions)

Item Details of Federal Education Assistance <u>Program Awards (17900)</u>	Chap. 836 <u>FY 2018</u>	Chapter 2	
		<u>FY 2019</u>	<u>FY 2020</u>
Project AWARE and YMHFA – (VTSS)	\$3,897,018	\$1,948,697	\$0
Schl Nutrition - Breakfast, Lunch, Special Milk	316,900,900	348,354,872	369,078,569
Fresh Fruit and Vegetables	6,689,276	4,714,061	4,714,061
School Nutrition - Summer Food Service			
Program and After School At-Risk Program	0	14,250,000	14,250,000
Child Nutrition Programs Team Nutrition	0	498,010	498,010
Special Education - Program Improvement	6,096,000	1,524,000	1,524,000
Special Education - IDEA - Part B Section 611	289,091,848	291,082,767	291,082,767
Spec Educ - IDEA - Part B Sect 619 - Preschool	8,863,495	8,863,495	8,863,495
Federal Preschool Expansion Grant (VPI)	36,553,065	18,775,000	0
Migrant Educ - Consortium Incentive Grants	133,333	133,333	133,333
Migration Education - Basic Grant	0	945,262	945,262
Title I - Neglected & Delinquent Children	1,528,103	1,263,459	1,263,459
Title I Part A - Improving Basic Programs	116,593,486	254,532,699	254,532,699
Title II Part A - Improving Teacher Quality	38,878,041	36,500,579	36,500,579
Title III Part A - Lang Acquisition State Grant	12,253,779	12,743,264	12,743,264
Title VI - Rural and Low-Income Schools	2,242,591	2,242,591	2,242,591
Title IV Part A - Student Support and Academic Enrichment Grant	0	6,969,326	6,969,326
Title IV Part B - 21st Century Community Learning Centers	0	20,507,430	20,507,430
Adult Literacy	13,097,115	12,880,748	12,880,748
Vocational Education - Basic Grant	23,892,611	24,254,182	24,254,182
School Climate Transformation - (VTSS)	0	707,941	707,941
Education for Homeless Children and Youth	0	1,309,517	1,309,517
Empowering Educators thru a Sys Approach	0	1,524,000	1,524,000
1003 G - State Set Aside	7,517,560	0	0
Title II Part B - Math and Science Partnerships	2,590,217	0	0
Advanced Placement Test Fees	<u>248,459</u>	<u>0</u>	<u>0</u>
Total	\$887,066,897	\$1,066,525,233	\$1,066,525,233

– *Language Changes*

- *Virginia Preschool Initiative (VPI).* New language allows available previous year-end balances for the Virginia Preschool Initiative to be carried forward into the next fiscal year and may be available for those eligible school divisions that have reported using 100 percent of their calculated slots for the previous and current school years and have also reported having a waiting list of at-risk four-year-olds for the previous and current school years. These school divisions may request one-time waiting list slots and offer them to eligible at-risk four-year-old children that (i) family income at or below 200 percent of federal poverty guidelines, (ii) family income is above 200 percent but at or below 350 percent of federal poverty guidelines in the case of students with special needs or disabilities, (iii) homelessness, or (iv) student's parents or guardians are school dropouts.
- *Virginia Preschool Initiative (VPI) Local Match Requirement.* New language clarifies that local philanthropy, non-profit, or corporate support can satisfy the required local match rather than the school division.
- *Joint Subcommittee for the Virginia Preschool Initiative (VPI).* New language (in Item 1, under Legislative Department) directs the Joint Subcommittee on the Virginia Preschool Initiative to study further enhancements to the Quality Ratings System; other recommendations and options included in the 2017 JLARC report on Improving Virginia's Early Childhood Development Programs; opportunities for the state to leverage improvements in federal Head Start programs; an integrated early childhood fund to pool and leverage funds for maximum performance and efficiency; and mandating a minimum percentage of VPI slots be in private settings. In addition, a report of any findings and recommendations must be submitted by October 1, 2018.
- *Early Childhood Public-Private Mixed Delivery Preschool Grant Award for Richmond City.* Language directs the Virginia Early Childhood Foundation to offer an award to a private-provider that has submitted application applicable to a partnership with Richmond City for a mixed delivery pre-kindergarten program, provided that the application is of high quality and is competitive with other submitted applications received.
- *Breakfast After the Bell Reimbursements.* Includes new language that expands the program eligibility by allowing middle and high schools to participate without a minimum of 45 percent student eligibility for free lunch as is the current requirement for elementary schools, and changes the date

for the required annual report on the educational impact of the program from school divisions to DOE to August 31st instead of June 30th.

Other language changes clarify the types of data that school divisions must submit in the annual report to DOE and that divisions may not be eligible for funding in the following year if the August 31st reporting deadline is missed.

The elementary reimbursement rate is held at \$0.05 per meal, but the established rate for middle and high schools is \$0.10. State funding for the program remains unchanged at \$1.1 million GF each year – fewer elementary schools will be able to serve students due to the inclusion of all middle and high school students.

Lastly, DOE is required to establish criteria for funding priority if the number of applications from eligible schools exceeds the available funding.

- ***Expands Models for the Targeted Extended School Year Grants.*** Includes adjustments to the “Targeted Extended School Year” program to specifically include “Enriched School Year and Year-round School” models. Also changes the reporting date for the Department of Education to submit the annual progress reports from the participating school divisions and its executive summary of the program’s overall status and levels of measured success to two of the money committee chairmen from October to November.
- ***Early Reading Specialists Initiative.*** Includes changes to the eligibility criteria for the Early Reading Specialist Initiative. Schools with a third grade that rank lowest on the reading Standards of Learning assessments will be given priority for the state share of funding for a reading specialist in such schools.

Schools receiving state funds in FY 2018 under this initiative are no longer automatically eligible to receive funding in FY 2019 or FY 2020. The proposed language also allows DOE to award any unallocated funds from this initiative to schools eligible for funding under the Math/Reading Instructional Specialists Initiative. This action distributes state funds to school divisions in a different manner in the 2018-20 biennium than in fiscal year 2018, but total state funding for the program remains constant at \$1.5 million GF each year.

- ***Math/Reading Instructional Specialists Initiative.*** Includes changes to the eligibility criteria for the Math/Reading Specialist Initiative. The Chapter 836 language used accreditation as the mechanism for determining program eligibility. The newly adopted revised language assigns eligibility based on the schools that rank lowest on the Spring 2017 SOL math or reading

assessment. The state share of funding for a reading or math specialist is available to eligible schools for both years of the biennium.

The new language also allows DOE to award any unallocated funds from this initiative to schools eligible for funding under the Early Reading Specialists Initiative. This action distributes state funds to school divisions in a different manner in the 2018-20 biennium than in fiscal year 2018, but total state funding for the program remains constant at \$1.8 million GF each year.

- ***Virginia Teacher Scholarship Loan Program.*** Adopted language changes the Virginia Teacher Scholarship Loan Program intended to incentivize students in teacher education programs to fill vacancies in high-need schools. Students with an undergraduate grade point average of at least 2.7 will be now be eligible for up the annual scholarship of \$10,000 if they teach for two years in a top five critical shortage subject and in a school with a free and reduced lunch population of 50 percent or greater. Minority students may be enrolled in any content area for teacher preparation. Recipients who only complete one year of the two-year teaching obligation will be forgiven for one-half of the scholarship loan amount.
- ***STEM Teacher Recruitment and Retention Incentive.*** Includes changes to the STEM recruitment and retention program to attract qualified teachers to middle and high schools experiencing difficulty in recruitment and retention. Teachers employed full-time in a STEM subject area in a hard-to staff school are eligible for a \$5,000 incentive per year for up to three years. The criterion limiting teacher eligibility to those with up to three years of teaching experience is eliminated. Eligibility for incentive payments will be based on an application process managed by the Department of Education. Language directs DOE to prioritize distributions based on school divisions experiencing the most acute difficulties in recruiting qualified teachers.
- ***Communities in Schools.*** Language directs Communities in Schools to assist the Community School organization with the developing opportunities to establish a Community School program in interested school divisions.
- ***CodeRVA Regional High School.*** Language authorizes the CodeRVA Regional High School to receive an annual \$26,000 NGF technology grant allocation through the Virginia Public School Authority Technology Grant Fund as is the current allocation for other high schools.
- ***Joint Subcommittee on Local Fiscal Stress.*** New language (in Item 1, under Legislative Department) directs the Joint Subcommittee Local Fiscal Stress to

include reviewing savings opportunities from increased regional cooperation and consolidation of services, including by jointly operating or merging small school divisions.

- **Department of Education**

- ***Social Studies Assessments.*** Provides \$300,000 GF each year for a verified credit in high school in history and social science. New language directs the State Board of Education, in establishing graduation requirements, to require students to earn one verified credit in history and social science. Such verified credit shall be earned only by (i) the successful completion of a Board-developed end-of-course Standards of Learning assessment which is not a performance-based assessment; (ii) achievement of a passing score on a Board-approved standardized test administered on a statewide, multistate, or international basis that measures content that incorporates or exceeds the Standards of Learning content in the course for which the verified credit is given; or (iii) achievement of criteria for the receipt of a locally awarded verified credit from the local school board in accordance with criteria established in Board guidelines.
- ***Multisensory Structured Literacy Teacher Training.*** Provides \$290,000 GF each year to provide funding in order to triple from 90 teachers to 270 teachers that can be served annually by the 30-hour literacy teacher professional development in the Orton-Gillingham instructional method, which is a direct systematic approach to teaching language structure for reading remediation. This method is designed to address the needs of struggling readers who have difficulty with reading, spelling, and writing, including those with a specific learning disability such as dyslexia.
- ***Virginia Kindergarten Readiness Assessment Program (VKRP).*** Adds \$275,000 GF each year for the Department of Education to coordinate with UVA's Center for Advanced Study of Teaching and Learning (CASTL) to implement a statewide rollout for assessment of all kindergarten students using the VKRP assessment model by the end of the 2019-20 school year and to provide appropriate annual training and professional development to kindergarten teachers. New language requires all school divisions to have all kindergartners participate in the assessments. New language also directs the Department of Education to report annually, beginning October 1, 2019, on the results of the assessments and the impact of the Virginia Preschool Initiative on promoting readiness in the four developmental domains (literacy, math, social-emotional and self-regulation) to the Chairmen of House Appropriations and Senate Finance Committees.
- ***Virginia Kindergarten Readiness Post-K Assessment.*** Includes an additional \$275,000 GF each year for the Virginia Kindergarten Readiness Program to develop and implement a post-kindergarten assessment that will measure student growth

at the conclusion of kindergarten for those schools that are currently participating in the program.

- ***Virginia's Tiered Systems of Support.*** Adds \$250,000 GF each year to Virginia's Tiered Systems of Support (VTSS) for teachers, administrators, and Specialized Instructional Support Personnel. The current appropriation enables the Department of Education to provide training, technical assistance, and on-site coaching to public school teachers and administrators on implementation of a positive behavioral interventions and supports program. This programming addresses both the academic and behavioral needs of students; including students impacted by trauma, improves school climate; and reduces disruptive behavior in the classroom. The additional funding will be focused on supporting Title I and Accreditation Denied Schools. The VTSS initiative is designed to complement the Positive Behavioral Interventions and Supports initiative that is currently in the Department and implemented in a number of school divisions.
- ***Enhance eMediaVA Funding.*** Adds \$200,000 GF each year for statewide digital content development, online learning, and related support services through eMediaVA.
- ***Educator Misconduct Research Database Membership Fees.*** Adds \$93,084 GF each year for the state's membership fees into the National Association of State Directors of Teacher Education and Certification (NASDTEC) Clearinghouse to research teacher misconduct.
- ***Virginia Preschool Initiative Site Visits.*** Adds \$50,000 GF each year for DOE to resume site visits to Virginia Preschool Initiative (VPI) programs. Site visits will help ensure compliance with state guidelines and provide technical assistance to localities for best practices for implementing high-quality preschool programs. These funds will provide increased technical assistance and professional development opportunities for VPI local coordinators through regional annual VPI coordinator meetings.
- ***Integrated Early Childhood Fund.*** Language directs DOE, in cooperation with the Departments of Health, Social Services, and Planning & Budget, to convene a workgroup facilitated by the Virginia Early Childhood Foundation, to examine opportunities including, but not limited to, leveraging existing funds targeted to early childhood development with the goal of identifying strategies and mechanisms for developing an Integrated Early Childhood Fund. The findings of the workgroup shall be provided by October 15, 2018, to the Joint Subcommittee on the Virginia Preschool Initiative, and shall articulate the potential for existing but underutilized appropriations including, but not limited to, unused Virginia Preschool Initiative funds and Temporary Assistance for Needy Families (TANF),

and other funds to support administrative costs that would assist with more fully drawing down federal Child and Adult Care Food Program (CACFP) funds.

- ***Student Growth Model Development.*** Reflects language modifications that directs the Department to develop a growth scale for the existing Standards of Learning mathematics and reading assessments, which facilitate data-driven school improvement efforts and support the state’s accountability and accreditation systems. In Chapter 836, the \$500,000 GF in funding was directed toward a pilot program to provide personalized instructional and academic planning.
 - ***School Personnel Survey.*** Directs the Department to develop and administer a school personnel survey to evaluate school-level teaching conditions and the impact such conditions have on teacher retention and student achievement.
 - ***Transfer of Summer Food Service Program & At-Risk Afterschool Meals.*** Reflects the transfer of the Summer Food Service Program and the At-Risk Afterschool Meals component of the Child and Adult Care Food Program (CACFP) from the Department of Health to the Department of Education to administer. The transfer includes five full-time positions and \$749,176 NGF each year. There is also a companion amendment in the Direct Aid to Public Education budget that reflects the transfer of \$14.3 million NGF each year in pass-through funding to school divisions participating in these programs.
 - ***New Federal Grant Awards.*** Adds \$432,203 NGF each year to reflect adjustments to federal grant awards received by the Department.
 - ***Reduce Funding for Computer Adaptive Test Revisions.*** Captures \$780,584 GF each year, which represents a portion of the funding provided to DOE in the 2016-18 biennium to transition Standards of Learning tests to a computer adaptive test format. The remaining appropriation will support revisions to the current computer adaptive tests to incorporate the Board of Education’s revisions to the mathematics and English Standards of Learning.
 - ***Technical Adjustments.*** Reflects technical adjustments distributing dollars to the agency for items that were centrally funded in Chapter 836.
- **Virginia School for the Deaf and Blind**
 - ***Technical Adjustments.*** Reflects technical adjustments distributing dollars to the agency for items that were centrally funded in Chapter 836.

Appropriation Summary for the Education Assistance Programs
(\$ in millions)

	<u>FY 2019</u>	<u>FY 2020</u>
Standards of Quality Programs		
Basic Aid	\$3,343.8	\$3,336.2
Sales Tax	1,410.8	1,441.8
Textbooks	70.3	70.5
Vocational Education	58.4	58.3
Gifted Education	35.4	35.5
Special Education	397.7	398.5
Prevention, Intervention, and Remediation	113.1	113.0
English as a Second Language	62.2	65.5
Remedial Summer School	24.9	25.5
VRS Retirement (<i>includes RHCC</i>)	443.0	444.0
Social Security	200.8	201.2
Group Life	<u>13.6</u>	<u>13.7</u>
Total	\$6,174.1	\$6,203.6
Incentive Programs		
Compensation Supplement	\$0.0	\$130.3
Governor's School - Academic & Summer	17.8	18.6
At-Risk Add-On Supplement	100.3	107.1
Clinical Faculty	0.3	0.3
Career Switcher Mentoring Grants	0.3	0.3
Special Education - Endorsement Program	0.4	0.4
Special Education - Vocational Education	0.2	0.2
Special Education – Regional Tuition (<i>split funded</i>)	28.0	35.1
Virginia Workplace Readiness Skills Assessment	0.3	0.3
Math/Reading Instructional Specialists	1.8	1.8
Early Reading Specialists Initiative	1.5	1.5
“Breakfast After the Bell” Incentive	1.1	1.1
Small School Division Enrollment Loss	<u>6.1</u>	<u>0.0</u>
Total	\$158.1	\$297.1
Categorical Programs		
Adult Education	\$1.1	\$1.1
Adult Literacy	2.5	2.5
Virtual Virginia	5.4	5.4
American Indian Treaty Commitment	0.1	0.1
School Lunch	5.8	5.8

Appropriation Summary for the Education Assistance Programs
(\$ in millions)

	<u>FY 2019</u>	<u>FY 2020</u>
Special Education – Homebound	5.1	5.1
Special Education – Jails	3.5	3.6
Special Education – State Operated Programs	<u>35.6</u>	<u>35.6</u>
Total	\$58.9	\$59.1
Lottery Funded Programs		
Foster Care	\$11.0	\$12.0
Virginia Preschool Initiative - Per Pupil Amount	72.3	72.3
Virginia Preschool Initiative – Provisional Teacher Licensure	2.3	2.3
Virginia Preschool Initiative – Teacher Professional Dev.	0.3	0.7
Virginia Preschool Initiative – Classroom Observations	0.4	0.4
Virginia Preschool Initiative – Develop Assessment Plan	0.1	0.0
Early Intervention Reading	22.6	22.7
Mentor Teacher	1.0	1.0
K-3 Primary Class Size Reduction	130.6	130.4
School Breakfast Program	6.7	8.0
SOL Algebra Readiness	13.0	13.0
Supplemental Lottery Per Pupil Allocation	234.7	239.4
Regional Alternative Education	8.8	9.2
Individual Student Alternative Education Plan (ISAEP)	2.2	2.2
Special Education – Regional Tuition (<i>split funded</i>)	67.6	65.9
Career & Technical Education – Categorical	12.4	12.4
Project Graduation	1.4	1.4
Race to GED (NCLB/EFAL)	2.4	2.4
Path to Industry Certification (NCLB/EFAL)	1.8	1.8
Supplemental Basic Aid	<u>0.9</u>	<u>0.9</u>
Total	\$592.5	\$598.4
Technology - VPSA	\$58.8	\$60.3
Security Equipment - VPSA	6.0	6.0
Supplemental Assistance Programs		
(See the following table for individual allocations.)	\$31.7	\$31.2

Supplemental Assistance Programs

	<u>FY 2019</u>	<u>FY 2020</u>
Supplemental Assistance Programs		
Achievable Dream	\$500,000	\$500,000
Career and Technical Education Regional Centers	720,000	720,000
Career and Technical Education – Emil and Grace Shihaden Innovation Center	250,000	250,000
Career and Technical Education Resource Center	298,021	298,021
Career Council at Northern Neck CT Center	60,300	60,300
Charter School Grants	100,000	100,000
College Partnership Laboratory School	50,000	50,000
Communities in Schools	1,244,400	1,244,400
Great Aspirations Scholarship Program (GRASP)	400,000	400,000
High School Program Innovation	500,000	500,000
Jobs for Virginia Graduates	573,776	573,776
National Board Certification Teacher Bonuses	5,291,787	5,497,358
Newport News Aviation Academy – STEM Prog.	100,000	100,000
Petersburg Exec. Leadership Recruitment Init.	350,000	350,000
Positive Behavior Interventions & Support (PBIS)	1,598,000	1,598,000
Praxis Assistance for Provisionally Licensed Minority Teachers	50,000	50,000
Project Discovery	962,500	962,500
Small School Division Assistance	145,896	145,896
Southside Virginia Technology Consortium	108,905	108,905
Southwest Virginia Public Education Consortium	124,011	124,011
STEM Program/Research Study (VA Air & Space Ctr)	681,975	681,975
STEM Competition Team Grants	200,000	200,000
Targeted Extended School Year Grants	7,763,312	7,763,312
Teach for America	500,000	500,000
Teacher Improvement Funding Initiative	15,000	15,000
Teacher Recruitment & Retention Grant Programs	2,123,000	1,931,000
Teacher Residency Program	2,000,000	1,500,000
Van Gogh Outreach Program	71,849	71,849
Virginia Early Childhood Foundation (VECF)	2,750,000	2,750,000
Virginia Reading Corps Pilot	600,000	600,000
VA STAR Computer Program	300,000	300,000
Vision Screening Grants	391,000	391,000
Vocational Lab Pilot	175,000	175,000
Wolf Trap Model Early Childhood STEM Program	<u>725,000</u>	<u>725,000</u>
Total	\$31,723,732	\$31,237,303

Higher Education

Adopted Adjustments (\$ in millions)				
	FY 2019 Adopted		FY 2020 Adopted	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2018-20 Base Budget, Ch. 836	\$1,939.4	\$8,571.8	\$1,939.4	\$8,571.8
Adopted Increases	89.8	558.6	157.7	590.9
Adopted Decreases	<u>(0.1)</u>	<u>(50.5)</u>	<u>(0.1)</u>	<u>(50.5)</u>
\$ Net Change	89.7	508.1	157.6	540.4
Ch. 2 (HB 5002, as Adopted)	\$2,029.1	\$9,079.9	\$2,097.0	\$9,112.2
% Change	4.6%	5.9%	8.1%	6.3%
FTEs	17,800.13	40,651.39	17,835.70	40,824.52
# Change	82.26	524.54	117.83	697.67

Major FY 2018-20 GF Actions (Chapter 2, as Adopted)

	<u>FY 2019</u>	<u>FY 2020</u>
<u>Spending:</u>		
Higher Education Institution Spending		
Degree Production	\$0	\$28,400,000
Base Operations (including EVMS)	1,684,573	4,036,710
Operation and Maintenance (including VT-ext. & VIMS)	1,125,000	3,250,000
Undergraduate Need-Based Aid	<u>10,442,924</u>	<u>18,852,485</u>
Subtotal:	\$13,252,497	\$54,589,195
Other Higher Education Spending		
Research – Cyber X	\$0	\$20,000,000
Research – UVA Focused Ultrasound Center	1,000,000	0
Technology Infrastructure (UVA-Wise, VSU, & VIMS)	2,494,396	1,756,136
Online Virginia Network: Include the VCCS	1,000,000	1,000,000
ODU – Digital Shipbuilding	1,000,000	1,000,000
VMI – Unique Military Activities Uniforms	0	1,400,000
VT – Unique Military Activities	0	300,000
VT-ext. – Soil Scientist Assistance Program	200,000	200,000
UMW – Career and Professional Development Center	0	375,000
UVA-Wise - Enhance Academic Programs	0	1,750,000
UVA – Weldon Cooper Census Addresses	115,000	0
UVA – Weldon Cooper Population Estimates (transfer)	175,000	175,000
UVA – Foundation for the Humanities	0	100,000
Workforce Credential Grant Program (under SCHEV)	2,000,000	2,000,000
Higher Ed Centers (So. VA HEC, Inst. for Adv. Learn. & Research, Roanoke HEC)	802,497	977,180
Tuition Assistance Grant (TAG) Program (Award to \$3,350)	0	1,560,638
Expand TAG for Teacher Career Supplement	0	225,000
Two-Year Transfer Grant	0	335,589
VIVA - Virtual Library Contracts, Private Institutions, and Open Textbook Network Pilot	945,000	1,260,000
SCHEV – VA Research Investment Comm. (VRIC) Support	232,647	252,652
SCHEV – New Student Loan Ombudsman	115,333	124,000
SCHEV – Change Cyber Scholarships Funding to Student Loan Repayment Program	500,000	500,000
SCHEV – Internship Pilot Program	200,000	200,000
SCHEV – Virginia Space Grant Consortium Pilot Scholarships	100,000	100,000
GMU – STEP Program	0	150,000
RBC – Audit Positions	556,070	579,350
CWM – Veterans Counseling Programs	0	287,850
CWM – Whole of Government Public Policy Program	0	250,000

VCCS – Transfer Computer Science Teacher Training from Direct Aid	550,000	550,000
VCCS – Develop a Statewide College Transfer Portal	0	480,000
VCCS – Blue Ridge Community College Distance Learning Service Center	100,000	100,000
VCCS – Career/Technical Pilot for a Dual Track Program	0	300,000
VA Institute for Marine Science – Chesapeake Bay Monitoring and Elizabeth River Scorecard	0	893,753
New College Institute – Restore Planning Funds/Academic Program Needs	500,000	500,000
Jefferson Lab	<u>500,000</u>	<u>0</u>
Subtotal:	\$13,085,943	\$39,682,148
All HE Initiative Spending	\$26,338,440	\$94,221,343
Technical Actions	\$63,373,394	\$63,373,394
Central Approp. Restoration of Interest Earnings & Credit Card Rebates	\$6,543,416	\$6,543,416
Grand Total Spending in HE	\$96,255,250	\$164,138,153
Note: Higher Education Research Initiative includes \$8.0 million GF each year for grants to promote research and development in accordance with criteria established in Chapter 775 of the 2017 Acts of Assembly. This amount represents level funding of the program compared to the FY 2018 appropriation.		

- **Higher Education Institution Spending**

- ***Degree Production.*** Provides funding of \$28.4 million GF in FY 2020 to increase degree production in the fields of data science & technology, science & engineering, healthcare, and education. The initiative allocates this funding in order to increase degrees in these fields by 880 degrees over the biennium above 2017 levels or equal to roughly 4 percent growth.
- ***Base Operations.*** Includes funding of \$1.7 million GF the first year and \$4.0 million GF the second year for base adequacy for three institutions (Eastern Virginia Medical School, Virginia Military Institute, and Richard Bland College). Base adequacy is a formula, driven by student enrollment and average faculty salaries, which identifies amounts needed to support the operations and academic mission of public colleges and universities. This funding increases these three colleges and universities that are currently below 100 percent to 100 percent of the guidelines by the end of the biennium (Eastern Virginia Medical School at \$1.7 million the first year and \$3.4 million the second year; Virginia Military Institute at \$539,422 the second year; and Richard Bland College at \$128,143 the second year). Other institutions that are below 100 percent may alternatively benefit from the degree production funding or operation and maintenance funding.

- **Operation and Maintenance.** Allocates funding of \$1.1 million GF the first year and \$3.3 million GF the second year for new facilities or buildings coming on-line over the biennium.

Higher Education Institution GF Allocations for Operation and Maintenance Funding FY 2018-20		
<u>Institution</u>	<u>FY 2019</u>	<u>FY 2020</u>
Christopher Newport	\$0	\$450,000
William & Mary	0	75,000
George Mason	0	700,000
Longwood	0	600,000
Mary Washington	0	50,000
Old Dominion	0	75,000
Virginia State	0	75,000
VA Tech-Ext.	500,000	500,000
VIMS	625,000	625,000
VCCS	<u>0</u>	<u>100,000</u>
Total	\$1,125,000	\$3,250,000

- **Financial Aid.** Includes \$10.4 million GF the first year and \$18.9 million GF the second year for additional need-based financial assistance for in-state undergraduates. The distribution of funding for undergraduate aid is based on the partnership model with greater emphasis on certain institutions and/or students with higher needs. Language adopted in Chapter 2 of the 2018 Special Session I Acts of Assembly (HB 5002) allows up to 15 percent of funding to be used to support Virginia Guaranteed Assistance Program (VGAP) eligible students in the previously identified degree production degrees or that participate in a newly created internship program under the State Council of Higher Education for Virginia.

**Higher Education Institution GF Allocations
for Financial Aid FY 2018-20**

<u>Institution</u>	<u>FY 2019</u>	<u>FY 2020</u>
Christopher Newport	\$96,163	\$418,291
William & Mary	67,255	417,774
George Mason	4,196,454	5,272,149
James Madison	877,354	1,535,849
Longwood	376,476	584,865
Mary Washington	66,960	242,122
Norfolk State	186,141	584,007
Old Dominion	428,952	1,078,178
Radford	519,545	885,406
University of Virginia	122,520	629,489
UVA at Wise	140,452	240,232
VA Commonwealth	1,714,030	2,928,323
VA Military Institute	20,440	90,907
Virginia State	159,752	410,453
Virginia Tech	305,187	1,011,495
Richard Bland	350,059	430,626
VCCS	<u>815,184</u>	<u>2,092,319</u>
Total	\$10,442,924	\$18,852,485

- **Other Higher Education Spending**

- *Support Local Update of Census Addresses - University of Virginia.* Includes \$115,000 GF the first year to support the Weldon Cooper Center’s participation in the federal Local Update of Census Addresses.
- *Transfer Funding to Weldon Cooper Center for Population Estimates - University of Virginia.* Provides for the transfer of \$175,000 GF each year from the Department of Planning and Budget to the University’s Weldon Cooper Center to support the cost of the production of population estimates at least every other year in between census years.
- *Foundation for Humanities – University of Virginia.* Includes \$100,000 GF the second year to support community-based educational programs.

- *Enhance Academic Programs at the University of Virginia-Wise.* Provides \$1.8 million GF the second year at the University for the enhancement of academic programs and to aid in attracting additional students.
- *Fill Positions to Address Audit Findings at Richard Bland College.* Includes \$556,070 GF the first year and \$579,350 GF the second year to support three vacant positions in order to address concerns identified by the Auditor of Public Accounts.
- *Establish Specialized Programs for Counseling Veterans at the College of William and Mary.* Provides \$287,850 GF the second year to develop a specialization in military and veterans counseling within the institution’s mental health counseling degree program and a post-graduate certificate for professionals that already have a degree.
- *Develop a Master of Public Policy for the Whole of Government at the College of William and Mary.* Includes \$250,000 GF the second year for creation of a Master of Public Policy program for the Whole of Government Program. This program will provide a hybrid Master of Public Policy degree that will allow the first year to be completed online.
- *Transfer Teacher Computer Science Training Funding from Direct Aid.* Transfers \$1.1 million GF over the biennium from Direct Aid to the VCCS for computer science training funding for teachers that is provided at Northern Virginia Community College.
- *Develop a Statewide College Transfer Portal at the Virginia Community College System.* Provides \$480,000 the second year to develop a statewide college transfer portal at Richard Bland College and the Virginia Community College System in response to Chapters 832 and 845 of the 2018 Acts of Assembly (HB 919/SB 631).
- *Partnership with the Distance Learning Service Center – Blue Ridge Community College.* Includes \$100,000 GF per year for Blue Ridge Community College to partner with the City of Waynesboro to build and sustain educational access through a distance learning services center.
- *Pilot Career Technical Dual Track Program.* Provides \$300,000 GF the second year to implement a pilot program between Virginia Western Community College, Roanoke City Public Schools and local industry partners to create a Career Technical dual track program to allow high school students the opportunity to complete high school with both a diploma and a workforce credential/certificate.
- *Advising Report – Virginia Community College System.* Directs the VCCS to evaluate and report on how its 23 community colleges can increase their academic advising capacity. This was a recommendation issued in the 2017 JLARC report "Operations and Performance of the Virginia Community College System".

- **Technology Infrastructure.** Includes almost \$2.5 million GF the first year and almost \$1.8 million GF the second year for various technology enhancements or upgrades at the University of Virginia-Wise, Virginia State University, and the Virginia Institute for Marine Science (see the table below for details).

Infrastructure Initiatives FY 2018-20			
(GF \$ in millions)			
<u>Agency</u>	<u>Initiative</u>	<u>FY 2019</u>	<u>FY 2020</u>
University of VA – Wise	Expand College Network and Security Systems	\$892,880	\$832,069
VA Institute for Marine Science	Upgrade Technology Infrastructure	605,210	202,869
Virginia State University	Modernize Network Communications	737,063	617,176
	Upgrade Police Radio System	<u>259,243</u>	<u>104,022</u>
Total		\$2,494,396	\$1,756,136

- **Virginia Institute of Marine Science: Chesapeake Bay Water Quality Monitoring and Elizabeth River Scorecard.** Provides \$490,753 GF the second year and 2.70 FTE the second year to provide support for enhanced water quality monitoring and modeling for the Chesapeake Bay. An additional \$403,000 GF the second year is included for a scorecard for the Elizabeth River.
- **Workforce.** Includes \$2.8 million GF in FY 2019 and almost \$3.0 million GF in FY 2020. The following table summarizes the various initiatives:

Workforce Funding Initiatives – FY 2018-20			
(GF \$ in millions)			
<u>Agency</u>	<u>Initiative</u>	<u>FY 2019</u>	<u>FY 2020</u>
State Council of Higher Ed.	New Economy Workforce Credential Grant	\$2,000,000	\$2,000,000
Southern VA Higher Education Ctr.	Career Tech Academy with Local High Schools	346,497	521,180
	Workforce Training Resource Specialist Position, Backfill Eliminated NGF	70,000	70,000
Institute for Advanced Learning and Research	Workforce Credentialing Program Enrollment Growth	300,000	300,000
Roanoke Higher Education Authority	Expand the Culinary Institute O&M	<u>86,000</u>	<u>86,000</u>
Total		\$2,802,497	\$2,977,180

- ***New College Institute – Restore Previous Planning Funds and Grant Additional Funding for Academic Programs.*** Restores the recommended removal of \$100,000 GF per year that had been allocated for additional operating support and as part of completing a five-year plan in the base for the previous biennium. Provides an additional \$500,000 GF in each year of the biennium for academic programs and technology needs in advanced manufacturing, cybersecurity, healthcare and education.
- ***Jefferson Lab Center for Nuclear Femtography.*** Includes \$500,000 GF the first year for one-time seed funding to establish the Center for Nuclear Femtography. This would be in partnership with the Commonwealth’s public and private research universities. Nuclear Femtography is expected to be the next generation of nanotechnology. This funding is in addition to the nearly \$7.0 million allocated since FY 2016 to expand Jefferson Labs in order to compete for federal funding.
- ***Research: Base.*** Under the Higher Education Research Initiative (HERI), the introduced budget contained \$16.0 million GF over the biennium in order to offer incentive packages to attract high-performing researchers with a history of commercialization and to create centers of excellence which would allow collaboration and support of research (i.e. biosciences and cyber security). The amount per year matches what was provided in FY 2018.
- ***Research: Commonwealth Cyber-X Initiative.*** Under the Higher Education Research Initiative (HERI), provides \$20.0 million GF the second year for the Commonwealth Cyber-X Initiative, a collaboration of Virginia public universities and anchored by Virginia Tech to partner with industry. An additional \$5.0 million of bond financing is provided over the biennium for lab and facility development (from a previous research authorization). This consortium of universities and industry will establish the Commonwealth as a leader in cyber-physical systems and security and provide access to research ecosystems and educational programs focused on cybersecurity throughout Virginia.
- ***Research: University of Virginia’s Focused Ultrasound Center.*** Includes \$1.0 million GF in the first year to further support research conducted at the Focused Ultrasound Center at the University of Virginia.
- ***State Council of Higher Education for Virginia (SCHEV): Increased Funding for Tuition Assistance Grant (TAG) Program.*** Provides almost \$1.6 million GF in FY 2020 to increase the TAG award to \$3,350 from \$3,300 per student. An additional amount of \$225,000 GF the second year is included to provide an enhanced \$500 award to TAG participants that are seniors and that are going to be school teachers.

- ***State Council of Higher Education for Virginia (SCHEV): Increased Funding for the Two-Year Transfer Grant.*** Allocates \$335,589 in FY 2020 to address anticipated enrollment growth in the program.
- ***State Council of Higher Education for Virginia (SCHEV): Establish a Student Loan Ombudsman Position.*** Includes \$115,333 GF the first year and \$124,000 GF the second year and one position to allow for a student loan ombudsman to assist borrowers of education loan programs.
- ***State Council of Higher Education for Virginia (SCHEV): Funding for the Virtual Library of Virginia (VIVA).*** Provides \$945,000 GF the first year and \$1.3 million GF the second year to sustain the current level of subscriptions that benefit Virginia’s higher education institutions, provide support for private institutions, and enable an open textbook network pilot.
- ***State Council of Higher Education for Virginia (SCHEV): Provide Additional Funding for the Virginia Research Investment Committee.*** Allocates \$232,647 GF the first year and \$252,652 GF the second year to fill a vacant position in order to help develop the Research and Technology Roadmap and to provide meeting support for the VRIC.
- ***State Council of Higher Education for Virginia (SCHEV): Change Funding for Cybersecurity Public Service Scholarships.*** Includes \$500,000 GF each year to change the scholarship program to a student loan repayment program. Previously, the General Assembly proposed to eliminate the funding and authorizing language for the program and the Governor vetoed the action during the 2017 Session. The change to a repayment program allows funds to reduce student loan amounts for college graduates working for state agencies or state contracted companies. The program requires dollar-to-dollar matching funds from agencies or companies.
- ***State Council of Higher Education for Virginia (SCHEV): Internship Pilot Program.*** Provides \$200,000 GF each year for an internship pilot program to be administered by SCHEV. The internship program would require public institutions of higher education to apply for a grant to demonstrate the pilot and would also require one-one matching funds from a non-state source.
- ***State Council of Higher Education for Virginia (SCHEV): Virginia Space Grant Consortium Pilot Scholarships.*** Includes \$100,000 GF each year to provide 30 scholarships to high school students interested in becoming pilots. In conjunction with Averett University and Liberty University, this program would provide students the first ten hours of flight training toward a private pilot license, the solo experience and accompanying ground training. This is intended to address a critical pilot shortage.

- ***State Council of Higher Education for Virginia (SCHEV): Language to Increase Stipend under Virginia Military Survivors and Dependents Program.*** Provides for a language change, but no new funding, to allow the stipend under the program to increase from \$1,800 to \$2,200 to offset for the costs of room, board, books, and supplies for qualified survivors and dependents of military service members.
- ***Online Virginia Network Authority: Add Virginia Community College System.*** Includes \$1.0 million GF each year of the biennium in order to support the inclusion of the Virginia Community College System in the Online Virginia Network Authority. Existing members include George Mason University and Old Dominion University.
- ***George Mason University: Joint Ventures Language.*** This language amendment allows George Mason University to participate in or create a joint venture or innovation agreement with an individual, corporation, governmental body or agency, partnership, association, or other entity to develop and deliver new, collaborative distance learning and technology-based instruction programs for traditional and non-traditional students, including veterans and military personnel. However, the University, prior to the execution of any joint venture or innovation agreement, must formally seek and receive approval from the majority of the members of the Joint Subcommittee on the Future Competitiveness of Virginia Higher Education.
- ***George Mason University: Student Transition Employment Program (STEP).*** Includes \$150,000 GF the second year to expand the STEP program for first generation college students by an additional 20 students.
- ***Old Dominion University: Digital Shipbuilding.*** Provides \$1.0 million GF each year of the biennium to support the Virginia Modeling, Analysis, and Simulation Center's partnership with the regional shipbuilding and ship repair industry for the Virginia Digital Shipbuilding Workforce Program.
- ***University of Mary Washington: Career and Professional Development Center.*** Includes \$375,000 GF the second year to support the implementation of the Career and Professional Development Center.
- ***Virginia Military Institute: Unique Military Activities Uniforms.*** Provides \$1.4 million GF the second year to the Unique Military Activities (UMA) budget at Virginia Military Institute to outfit the Corps of Cadets, Faculty, and staff in the U.S. Army's new Operational Combat Pattern (OCP) uniform.
- ***Virginia Tech – Unique Military Activities.*** Includes \$300,000 GF the second year for additional support for the Unique Military Activities at Virginia Tech for the Corps of Cadets.

- *Virginia Tech Extension: Soil Scientist Assistance Program.* Provides \$200,000 GF each year of the biennium to grant additional support to the Soil Scientist Assistance Program at the Virginia Tech Extension.

- **Other Higher Education Actions**

- *Fund Higher Education Equipment Trust Fund.* Includes an allocation of \$83.0 million each year in bond proceeds to support the replacement of computers and specialized research equipment (these amounts are identical to the FY 2018 allocation).
- *Faculty Salary Increase.* Provides a 2 percent salary increase in December of FY 2020, the share for faculty is approximately \$29.2 million GF. Amounts appropriated for the salary increase are contained under Central Appropriations.
- *Restore Interest Earnings and Credit Card Rebates as Part of Restructuring Incentives.* Includes \$6.7 million GF over the biennium for interest earnings and \$6.3 million GF over the biennium for credit card rebates as part of the incentives that higher education institutions are supposed to retain if they meet their performance measures under restructuring. These amounts are appropriated under Central Appropriations.
- *Reserve Fund Language.* Includes language that would allow for institutional reserve funds to be supported by unexpended educational and general appropriation of the institution at the end of the fiscal year. The reserve fund shall not exceed three percent of the general fund appropriation for the educational and general programs in the most recently completed fiscal year. Use of the reserve fund must be approved by the Boards of Visitors and a detailed plan on the use of the fund must be reported immediately to the Governor, Secretary of Finance, Secretary of Education, and the Chairmen of the House Appropriations and Senate Finance Committees.
- *Mandatory Fee Increases Language Change.* Provides a change to the limit on mandatory fees for other than educational and general programs from 5 to 3 percent. The change would not eliminate current exemptions.
- *Performance Measure Language Change.* Eliminates the additional educational measure required of Level II institutions from being used by the State Council of Higher Education for Virginia for certification of meeting performance measures.
- *Optional Retirement Plans Language and Surcharge.* Language amendment that authorizes the Virginia Retirement System to adjust the contribution rate charged for university employees in positions that were transitioned from the defined benefit VRS program to an optional defined contribution retirement plan in order to recover stranded unfunded liability costs.

- *Evaluation of Rural Virginia Language.* Language amendment that directs the President of the University of Virginia to lead a collaborative evaluation between the University of Virginia, Virginia Tech, and Virginia State University, with assistance from other institutions of higher education and organizations with expertise in the area, to analyze the problems facing rural Virginia and develop strategic recommendations for improvement. The recommendations shall be reported to the Governor and the Chairmen of the Senate Finance and House Appropriations Committees by October 1, 2018.

Other Education

Adopted Adjustments (\$ in millions)				
	FY 2019 Adopted		FY 2020 Adopted	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2016-18 Base Budget, Ch. 836	\$64.8	\$53.0	\$64.8	\$53.0
Adopted Increases	4.6	6.4	4.3	6.4
Adopted Decreases	<u>(0.8)</u>	<u>(2.1)</u>	<u>(0.8)</u>	<u>(2.1)</u>
\$ Net Change	3.8	4.3	3.5	4.3
Ch. 2 (HB 5002, as Adopted)	\$68.5	\$57.3	\$68.2	\$57.3
% Change	5.8%	8.2%	5.4%	8.2%
FTEs	477.28	391.72	478.28	391.72
# Change	1.00	106.00	2.00	106.00

- **Virginia Commission for the Arts**

- *Grants to Arts Organizations.* Adds \$250,000 GF each year for additional funding for grants to arts organizations.

- **Library of Virginia**

- *Replace Integrated Library System and Digital Asset Management System.* Adds \$646,213 GF the first year and \$517,008 GF the second year to replace outdated systems that manage the Library's electronic records and digital archives.
- *New Eastern Shore Library.* Adds \$500,000 GF each year for the construction of a new public library on the Eastern Shore.
- *Aid to Libraries.* Adds \$250,000 GF the first year and \$500,000 GF the second year for state aid to public libraries that may be used for either summer reading materials and programs or for STEAM instructional materials.
- *Nongeneral Fund.* Reduces by \$2.0 million NGF each year to remove excess appropriation.

- **Virginia Museum of Fine Arts**

- *ArtMobile.* Adds \$188,771 GF each year for educational programs across the state.
- *Robinson House.* Adds \$144,354 GF the first year, \$288,707 GF the second year and adds 1.00 FTE to support the additional operations and maintenance costs associated with the Robinson House, which will be completed in FY 2019.
- *Convert Part-Time to Full-Time Staff.* Converts 106 part-time staff to full-time to reduce turnover, increase efficiency, lower hiring costs, improve morale, and provide better consistent service to the public.
- *Nongeneral Fund.* Increases by \$5.4 million NGF to implement the museum's strategic plan with revenue generated through foundation gifts, enterprise activities, and increased visitation.

- **Jamestown-Yorktown Foundation**

- *2019 Commemorations.* Adds \$958,490 GF the first year and \$400,665 GF the second year to support programming and exhibitions during the 2019 Commemorations.

- **Gunston Hall**

- *IT Infrastructure.* Adds \$145,051 GF each year to support enhancement of IT infrastructure.

Finance

Adopted Adjustments (\$ in millions)				
	FY 2019 Adopted		FY 2020 Adopted	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2016-18 Current Budget, Ch. 836	\$1,887.5	\$662.3	\$1,887.5	\$662.3
Adopted Increases	57.8	35.9	96.9	45.1
Adopted Decreases	(7.0)	(10.3)	(2.4)	(10.1)
\$ Net Change	50.8	25.6	94.5	35.0
Ch. 2 (HB 5002, as Adopted)	\$1,938.3	\$687.9	\$1,982.0	\$697.2
% Change	2.7%	3.9%	5.0%	5.3%
FTEs	1,111.20	205.80	1,111.2	205.80
# Change	16.60	1.40	16.60	1.40

The budget, Chapter 2 of the 2018 Special Session I Acts of Assembly (HB 5002), for the 2018-20 biennium includes several technical adjustments from Chapter 836 of the 2017 Acts of Assembly, including distributions from Central Appropriations to the various agencies for prior year agency savings, health insurance costs, retirement rate changes, other post-employment benefit rate changes, adjustments to reflect the cost of the Cardinal financial accounting system, and other adjustments to reflect the cost of workers' compensation premiums.

- **Office of the Secretary of Finance**
 - *Provide Additional Operating Funding.* Provides \$160,000 GF each year in additional base operating funding for the Office of the Secretary of Finance.
- **Department of Accounts**
 - *Adjust Rates and Appropriation for Payroll Service Bureau.* Reduces the nongeneral fund appropriation by \$233,986 the first year and \$154,010 the second year to account for an adjustment in rates for the Payroll Service Bureau internal service fund consistent with projected operating costs. The rates account for workload differences in processing different types of payroll and leave accounting.

- *Adjust Appropriation for the Cardinal Financial System.* Reduces the nongeneral fund appropriation by \$6.6 million the first year and \$5.7 million the second year to account for a reduction in the base attributable to the prior inclusion of funding for working capital advance repayments, for which appropriation is no longer needed.
- *Adjust Appropriation for the Performance Budgeting System.* Reduces the nongeneral fund appropriation by \$1.5 million each year to account for a reduction in the base attributable to the prior inclusion of funding for working capital advance repayments, for which appropriation is no longer needed.
- *Establish Rates and Appropriation for New Cardinal Payroll System.* Adds \$5.0 million NGF the first year and \$14.2 million NGF the second year to establish internal service fund rates and appropriation for the new Cardinal Payroll System, which is expected to be fully implemented by April 2018.
- *Add Position to Support Treasury Offset Program.* Provides 1.00 FTE each year to help implement the Treasury Offset Program in the Cardinal Financial System. Funding for the position will be supported with existing nongeneral fund resources from the Cardinal Financial System.

- **Department of Accounts Transfer Payments**

- *Provide Additional Funding for the Revenue Cash Reserve.* Adds \$45.5 million GF each year toward the Revenue Cash Reserve, established pursuant to Chapter 827 of the 2018 Acts of Assembly (HB 763), as well as language governing the deposits to, and calculations for, the Fund. These amounts, combined with \$121.4 million GF in FY 2018 contained within a separate amendment to Chapter 1 of the 2018 Special Session I Acts of Assembly (HB 5001), as well as the \$35.0 million GF carryforward from Chapter 836, bring the total appropriated amount for the Revenue Cash Reserve to \$247.4 million GF. Language also directs 100 percent of fiscal year 2018 surplus revenues, less any necessary, statutory deposits to the Revenue Stabilization Fund and the Water Quality Improvement Fund, to the Revenue Cash Reserve.
- *Increase Appropriation for Enhanced Emergency Communication Services.* Adds \$1.0 million NGF each year in additional appropriation for distributions to Public Safety Answering Points from the Wireless E-911 Fund, consistent with projected revenues.
- *Increase Appropriation for Commonwealth Health Research Fund.* Adds \$223,527 NGF the first year and \$254,562 NGF the second year in additional appropriation for the Commonwealth Health Research Fund to accommodate an increase in grant awards, scientific consultants and administrative expenses. Revenue to

support the appropriation comes from investment earnings of the Commonwealth Health Research Fund.

- *Distribution of Rolling Stock Taxes to Localities.* Decreases the appropriation for the distribution of payments to localities for rolling stock taxes by \$570,000 GF each year.
- *Adjust Funding for the TVA Payments in Lieu of Taxes.* Reduces by \$100,000 GF each year the distribution to the Tennessee Valley Authority (TVA) for payments in lieu of taxes to reflect current revenue projections.

- **Department of Planning and Budget**

- *Regulatory Reduction Pilot Program.* Provides \$330,000 GF and 3.00 FTEs the first year and \$381,600 GF and 3.00 FTEs the second year for the Department to establish a Regulatory Reduction Pilot Program, pursuant to Chapters 444 and 445 of the 2018 Acts of Assembly (HB 883/SB 20).
- *Eliminate NGF Funding for School Efficiency Reviews.* Reduces \$300,000 NGF each year to reflect the elimination of nongeneral fund appropriation provided for payments collected in conducting school efficiency reviews.
- *Transfer Funding for Population Projections.* Reduces by \$150,000 GF each year the funding for population projections, reflecting the transfer of these funds to the Weldon Cooper Center at the University of Virginia.

- **Department of Taxation**

- *Add Tax Auditor Positions to Expand Audit Initiative.* Provides \$825,142 GF the first year and 12.00 FTEs, and \$916,032 GF and 12.00 FTEs the second year to increase the number of tax auditors for an expanded initiative to identify instances where taxpayers have either under-reported income, or claimed tax credits or deductions for which they were ineligible. The adopted budget assumes general fund resources of \$14.7 million GF the first year and \$14.6 million GF the second year resulting from the tax audit initiative.
- *Increase Appropriation for State Land Evaluation Advisory Committee.* Adds \$44,300 GF each year to increase the appropriation provided for the State Land Evaluation Advisory Committee.
- *Provide One-Time Funding to Move Image Storage and Retrieval to Cloud-Based Solution.* Provides \$583,500 GF and \$32,160 NGF the first year for one-time costs associated with moving the agency's file image storage and retrieval system to a cloud-based solution, which is expected to generate long-term savings, beginning the second year.

- *Funding for Breach Monitoring Service and Security Training.* Includes \$187,768 GF and \$12,232 NGF the first year and \$67,306 GF and \$12,694 NGF the second year to implement a breach monitoring service and begin role-based security training for department staff.
- *Provide Funding and Staff for Identity Access Management Program.* Provides \$662,781 GF and \$36,529 NGF and 2.00 FTEs the first year, and \$450,070 GF and \$24,805 NGF and 2.00 FTEs the second year to design, develop and administer an Identity and Access Management Program.

- **Department of the Treasury**

- *Establish Appropriation for State Insurance Trust Funds.* Adds \$24.8 million NGF each year to establish appropriation for risk management claims and administrative costs, in accordance with federal Department of Health and Human Services' guidelines for recording internal service fund expenditures.
- *Provide Funding for 1.00 FTE in the Accounting and Trust Services Unit.* Adds \$75,006 GF and \$50,003 NGF the first year and \$81,642 GF and \$54,429 NGF the second year to support the cost of 1.00 FTE in the Accounting and Trust Services Unit, which is responsible for providing year-end financial reports used by the Department of Accounts to prepare the Comprehensive Annual Financial Report.
- *One-Time Funding for Relief for Wrongful Incarceration (Robert Paul Davis).* Provides one-time support of \$582,313 GF the first year for relief for Robert Paul Davis for wrongful incarceration, pursuant to Chapter 638 of the 2018 Acts of Assembly (HB 1010).
- *One-Time Funding for Relief for Wrongful Incarceration (Norfolk Four).* Provides one-time support of \$3.5 million GF the first year for relief for Daniel J. Williams, Joseph Jesse Dick, Jr., Eric Cameron Wilson, and Derek Elliot Tice, also known as the Norfolk Four, for wrongful incarceration, pursuant to Chapters 502 and 503 of the 2018 Acts of Assembly (HB 762/SB 772).

- **Treasury Board**

- *Adjust Funding for Debt Service.* In the first year, reflects \$48.0 million GF in new debt service requirements for previously authorized bonds offset by \$52.7 million GF savings from the refunding of College Building Authority Bonds and a delay in issuance of Public Building Authority Bonds for a net savings of \$4.7 million GF. In the second year, reflects \$43.9 million GF to support debt service for previously authorized bonds as well as new approved projects.

Health and Human Resources

Adopted Adjustments (\$ in millions)				
	FY 2019 Adopted		FY 2020 Adopted	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2018-20 Base Budget, Ch. 836	\$6,437.3	\$8,478.7	\$6,437.3	\$8,478.7
Adopted Increases	353.7	1,908.7	738.6	3,720.2
Adopted Decreases	<u>(143.3)</u>	<u>(247.9)</u>	<u>(354.4)</u>	<u>(514.2)</u>
\$ Net Change	210.5	1,660.8	384.2	3,206.0
Chapter 2 (HB 5002, as Adopted)	\$6,647.7	\$10,139.5	\$6,821.5	\$11,684.7
% Change	3.3%	19.6%	6.0%	37.8%
FTEs	8,586.90	6,476.12	8,857.65	6,487.12
# Change	46.18	(319.18)	316.93	(308.18)

- **Secretary of Health and Human Resources**

- *Increase Funding for the Secretary’s Office.* Adds \$75,000 GF each year (a 10 percent increase) to fund the operations of the Secretary of Health and Human Resources. Three other cabinet secretaries also received increases to reflect increased operating costs. This funding reduces the need to make administrative transfers between cabinet offices.
- *Establish a Workgroup for Trauma-Informed Care.* Includes language directing the Secretary of Health and Human Resources to create a trauma-informed care workgroup. The workgroup shall include appropriate state agencies and other stakeholders. The purpose of the workgroup is to develop a shared vision and definition of trauma-informed care. The Secretary shall report on the workgroup's activities to the chairmen of the money committees and the Virginia Commission on Youth by December 15 of each year.
- *Create an Interagency Workgroup for Development of a Statewide Electronic Health Records System.* Adds language directing the Secretary of Health and Human Resources, along with the Secretary of Administration and the Secretary of Public Safety and Homeland Security, to convene an interagency workgroup to oversee the development of a statewide integrated electronic health record (EHR)

system. The workgroup will include the departments of Behavioral Health and Developmental Services, Health, Corrections, and Planning and Budget, and other agencies as deemed appropriate. The purpose of the workgroup is to evaluate common business requirements for electronic health records to ensure consistency and interoperability with other partner state and local agencies and public and private health care entities. The workgroup shall report on its activities and any recommendations to the Joint Subcommittee for Health and Human Resources Oversight by October 15, 2018.

- ***Establish a Workgroup to Evaluate Options to Stabilize the Individual Insurance Market.*** Adds language directing the Secretary of Health and Human Resources to convene a workgroup to examine recent trends in the individual insurance market, state options for stabilizing that market, and resources needed to fund any proposed options. The secretary must report back to the Governor and the Chairmen of the money committees by November 1, 2018.
- ***Provide Authority to Submit a State Innovation Waiver.*** Includes language authorizing the Secretary of Health and Human Resources to develop and apply for a state innovation waiver under Section 1332 of the federal Patient Protection and Affordable Care Act to implement innovative solutions to help stabilize the individual insurance market. The State Corporation Commission Bureau of Insurance will provide technical assistance as requested. The Secretary is required to report on the waiver to the House Appropriations and Senate Finance Committees and the House and Senate Committees on Labor and Commerce prior to its submission to the Federal government.

- **Children’s Services Act (Formerly Comprehensive Services for At-Risk Youth and Families)**

- ***Mandatory Caseload and Cost Increases.*** Adds \$16.9 million GF in FY 2019 and \$27.0 million GF in FY 2020 to fund the anticipated growth in the CSA program. Caseload grew 1.4 percent in FY 2017 to 15,740 from 15,518 in FY 2016. While total census growth is low, expenditures in FY 2017 were up 5 percent over FY 2016. Most of this growth was due to an increasing number of children placed in private day treatment through federally mandated Individualized Education Program (IEP) plans. In FY 2017, 231 additional children were provided private day treatment, a 6.4 percent increase over FY 2016. Expenditures for private day increased by \$17.9 million, which is a 12.9 percent increase over FY 2016. The annual cost of a private day treatment placement was \$41,088 in FY 2017 compared with the average annual cost of \$24,274 for all CSA services.

Language is included limiting rates in FY 2020 to no more than two percent growth over the prior fiscal year for private day education services. This action reduces the

anticipated growth for the CSA program in FY 2020 from \$37.3 million GF to \$27 million GF.

- *Fund a Rate Study for Private Day Placement Services.* Provides \$250,000 GF in FY 2019 for the Office of Children’s Services to contract for a study to determine the adequacy of the current rates paid by localities to special education private day programs. In addition to determining adequacy, the study will also develop recommendations for the implementation of a rate-setting structure. An interim report is due to the Governor and the Chairmen of the House Appropriations and Senate Finance Committees by December 1, 2018, and a final report is due by July 1, 2019.
- *Establish a Workgroup to Develop Outcome Measures for Private Day Placements.* Includes language directing the Office of Children's Services, in coordination with the Department of Education, to facilitate a workgroup to include private providers and other stakeholders in order to identify and define outcome measures to assess students' progress in private day placements. The Office of Children's Services and the Department of Education will report recommendations to the Chairmen of the House Education and Appropriations Committees and the Senate Education and Health and Finance Committees by November 1, 2018.

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

- *Adjust NGF Appropriation for the Relay Services Contract and Technology Assistance Program.* Reduces the special fund appropriation by \$2.8 million each year to reflect a reduction in the cost of the telecommunications relay services contract of \$2.8 million a year as more individuals use services made available through the Internet. In addition, the appropriation for the Technology Assistance Program is increased by \$65,930 to cover higher costs in the program resulting in a net decrease of \$2.7 million a year in the agency’s budget. The source of the special fund for these programs is the Communications Sales and Use Tax.

- **Department of Health**

General Fund Increases

- *Add Funds for an Electronic Health Records System.* Provides \$4.2 million GF in FY 2020 and one position each year to design and implement an electronic health records system for the 119 local health departments. The system will handle over 332,000 individual client records annually.
- *Increase Funds for Additional Staff in the Office of the Chief Medical Examiner.* Adds \$1.5 million GF each year to fund 12 additional positions to address rising caseloads and continue meeting national standards for autopsy examinations. In

the period from 2012 to 2016, deaths from drug overdoses were up nearly 79 percent and all other deaths, under the jurisdiction of the office, were up 47 percent during that same time period.

- ***Provide Funding for the Hampton University Proton Therapy Foundation.*** Provides \$2.0 million GF the first year for the Hampton University Proton Therapy Foundation for cancer research and therapy. The funding will be used for applied research efforts through the establishment of the nation's first Multi-Ions Therapy (Hadron) facility, continued research and study of tissue specific radiation, biological effectiveness of proton therapy, proton activated atomic medicine, and to improve access to advanced cancer treatment modalities.
- ***Increase the Decedent Transport Fee.*** Adds \$700,000 GF each year to increase the rate the Office of the Chief Medical Examiner pays to funeral homes and transport companies to transport decedents, typically due to traffic accidents. The adopted budget increases the current fee of \$100 to \$250 for removals with 25 miles. There is no change to the \$1.50 per mile rate for distances greater than 25 miles. The fee was last increased in 2001 from \$50 to the current fee of \$100.
- ***Fund Staff to Actively Supervise a Health System Merger Cooperative Agreement.*** Provides \$624,518 NGF each year and six positions to actively monitor a cooperative agreement in Southwest Virginia related to the merger of Wellmont Health System and Mountain States Health Alliance. This merger creates one health system for all of Southwest Virginia and Northeast Tennessee. The cooperative agreement between the health systems, as approved by the State Health Commissioner, allows for the merger to be insulated from anti-trust considerations of the Federal Trade Commission. Prior to the passage of legislation during the 2018 Regular Session, state law only allowed the State Health Commissioner to collect up to \$75,000 a year to supervise the cooperative agreement. Chapter 371 of the 2018 Acts of Assembly (HB 663) allows for greater reimbursement from the health systems to fund the required supervision. This funding provides the State Health Commissioner with the staff necessary to oversee this complex cooperative agreement.
- ***Add GF Support for Free Clinics.*** Provides \$500,000 GF each year to support free and charitable clinics. This additional funding increases total general fund support for the clinics to \$6.8 million annually.
- ***Add Funds for Increased Rents at Local Health Departments.*** Provides \$345,304 GF and \$230,959 NGF each year to address higher lease costs for 18 local health departments that have moved into new facilities or experienced higher costs in current leased space. While lease arrangements are negotiated by the Department of General Services, the cost of new leases is the responsibility of local health departments, which are funded jointly by the state and local governments.

- ***Fund Contract Costs for Virginia Environmental Information System.*** Adds \$165,000 GF the first year and \$223,000 GF the second year to cover the increase in costs associated with a new contract for the Virginia Environmental Information System (VENIS). The VENIS data system supports the Office of Environmental Health and the 35 health districts for on-site sewage systems, food establishment inspections, bedding and upholstered furniture inspections, and various other Environmental Health functions.
- ***Fund Cost Increase in Autopsy Services for Sudden Infant Deaths.*** Provides \$102,923 GF each year to fund the costs of laboratory services provided by the Division of Consolidated Laboratory Services (DCLS), which tests autopsy specimens from the Office of the Chief Medical Examiner for infant deaths due to Sudden Infant Death Syndrome. According to DCLS, federal grant funding to support this testing has been reduced and costs are higher due to newer laboratory technology.
- ***Increase Support for the Health Wagon in Southwest Virginia.*** Provides \$100,000 GF each year to increase support for the Health Wagon in Southwest Virginia, increasing total funding to \$402,712 GF each year.
- ***Provide Additional Funding to Support the Hampton University Proton Beam Therapy Institute.*** Adds \$100,000 GF each year to support the operations of the institute, increasing annual funding to \$571,750 GF.
- ***Fund a Study and Testing of Biosolids Health Effects.*** Provides \$50,000 GF the first year to direct the Virginia Department of Health to review health risks from the land application of biosolids. In addition, another \$50,000 GF is provided the first year to test Class B biosolids that are applied in Virginia for pathogen content.
- ***Add Funds to Support the Mission of Mercy Dental Project.*** Adds \$25,000 GF each year to support the Virginia Dental Health Foundation Mission of Mercy (M.O.M.) dental project. The M.O.M. dental project provides no cost dental services in underserved areas of the Commonwealth through the use of volunteer dentists and hygienists.
- ***Provide Funds to Develop a Plan for Services for Substance-Exposed Infants.*** Provides \$47,000 GF each year for the fiscal impact of Chapters 695 and 696 of the 2018 Acts of Assembly (HB 1157/SB 389). This new law requires the Department of Health to serve as the lead agency with responsibility for the development, coordination, and implementation of a plan for services for substance-exposed infants in the Commonwealth.

Nongeneral Fund Increases

- ***Increase NGF Appropriation for the Federal Ryan White Program.*** Adds \$12.5 million NGF each year to reflect larger federal grant funds for the program due to an increase in the number of clients in the AIDS Drug Assistance Program (ADAP). This action eliminates the need for annual administrative appropriation increases by the Department of Planning and Budget.
- ***Provide Funds for Pilot Program to Increase Education and Access for Women’s Reproductive Health.*** The adopted budget provides \$3.0 million NGF each year from the federal Temporary Assistance to Needy Families (TANF) block grant for a two-year pilot program to increase education and expanded access to contraceptives, particularly hormonal Long Acting Reversible Contraceptives (LARC). The LARCs will be provided to patients that meet the Title X family planning program income requirement. Medical providers will be reimbursed for insertion or removal of the LARCS at Medicaid rates. One position is added for the initiative. Language is also added requiring a report on metrics to assess effectiveness of the program along with other information with the preliminary results due July 1, 2019, and then a final report by June 30, 2020. The report is to be submitted to the Governor, chairmen of the money committees, and the Department of Planning and Budget.
- ***Increase NGF Appropriation for the Drinking Water State Revolving Fund.*** Adds \$2.5 million NGF each year to match the current federal share of funding for waterworks construction projects. The fund is supported by a grant from the U.S. Environmental Protection Agency. This action eliminates the need for annual administrative appropriation increases by the Department of Planning and Budget.
- ***Increase NGF Appropriation for the Trauma Center Fund.*** Provides \$1.5 million NGF each year to match recent expenditures from the Emergency Medical Services Trauma Center Fund. This fund provides funding to hospital trauma centers to offset higher costs necessary for maintaining around the clock availability of trauma care. Revenue for the fund is derived from a \$100 fee for driver’s license reinstatements related to convictions for driving under the influence.
- ***Fund Position for Coordination and Education Related to Newborn Screenings for Time-Critical Disorders.*** Provides \$90,000 NGF each year and one position to fund the fiscal impact of Chapter 531 of the 2018 Acts of Assembly (HB 1362). The new law requires newborn screening tests for time-critical disorders identified by the U.S. Department of Health and Human Services and the Secretary's Advisory Committee on Heritable Disorders in Newborns and Children to be performed seven days per week. Funding is provided to the Department of Health for one nurse position to provide coordination and education services related to the test

results provided by the Department of General Services (DGS) Division of Consolidated Laboratory Services. A companion amendment in DGS provides funds for laboratory operation seven days per week. The nongeneral funds are provided from a fee charged to medical providers for each newborn screening test. The current fee of \$78 per infant will be adjusted to \$90.20 per infant to cover the estimated additional costs to expand testing availability to seven days per week.

Language

- ***Establish New Fees for Onsite Sewage Systems.*** The adopted budget establishes new fees for onsite sewage system repairs, voluntary upgrades, and requests for written authorization, for which the department does not currently charge fees. Legislation requires the department to transition evaluation and design services for onsite sewage systems and wells to the private sector. These new fees are proposed to offset the loss of revenue from the transition of those services. The new fees are illustrated in the following table below.

<u>New Permit Type</u>	<u>Proposed Fee \$</u>
Onsite Sewage System Repair (Non-Certified Work) < 1000 Gallons	425
Onsite Sewage System Repair (Certified Work) < 1000 Gallons	225
Written Authorizations (Non-Certified Work)	150
Written Authorizations (Certified Work)	100
Onsite Sewage System Repair > 1000 Gallons	1,400

- ***Determine Feasibility of Implementing a Pay for Success Home Visiting Pilot Program.*** Includes language directing the Department of Health to assess the feasibility of developing a home visiting Pay for Success pilot program. The department will establish a workgroup with Virginia home visiting organizations and early childhood education organizations to examine the issue. The department will determine if the recent provisions of the federal Bipartisan Budget Act of 2018 allow for the department to access federal funding to develop a pilot Pay for Success program for home visiting. The department will report on the feasibility analysis, the availability of federal funding and the steps necessary to proceed with a pilot program to the Chairmen of the House Appropriations and Senate Finance Committees by December 1, 2018.
- ***Authorize Study of Food Safety and Restaurant Inspection Fees.*** Includes budget language that requires the Department of Health and Department of Agriculture and Consumer Services to develop a long-term plan for funding the food safety and restaurant inspection programs that shall include consideration for merging the two

programs. The report is due to the Governor and the Chairmen of the House Appropriations and Senate Finance Committees by October 1, 2018.

Nongeneral Fund Decreases

- *Transfer Appropriation and Positions for Food Programs to the Department of Education.* Transfers \$15.0 million NGF each year and five positions related to the transfer of responsibility for the Child and Adult Care Feeding Program and Summer Food Services Program to the Department of Education. This transfer was authorized in Chapter 836 of the 2017 Acts of Assembly.

- **Department of Health Professions**

- *Increase NGF Appropriation to Cover Additional Costs for Authorized Positions.* Adds \$1.2 million NGF each year to support the costs of 12 positions authorized in the 2017 Session to address increases in workload. No appropriation for these positions was provided in the fiscal year 2018 budget. The source of the nongeneral funds is generated from fees charged to regulated health professionals.

- *Add Funding to Enhance the Prescription Monitoring Program.* Adds \$300,000 NGF each year to enhance the Prescription Monitoring Program to provide significantly better reporting capabilities for all users and less expensive access for integrated prescribing and dispensing systems.

- *Increase NGF to Reflect Costs for Telephone Services.* Provides \$84,000 NGF in appropriation for an update of the agency's phone system. Support for the previous system was ended by the vendor and the resulting change to a new system incurred additional expenses in Virginia Information Technology Agency charges, long distance charges, and equipment rental costs.

- *Add Five Positions to Reflect an Increase in Workload.* Increases the agency's authorized position level by 5.00 NGF to manage the increase in workload across the Health Regulatory Boards that license health professionals, enforce standards of practice, and provide information to health care practitioners and the public. Funding for all five positions is provided through nongeneral funds included in budget for the agency.

- **Department of Medical Assistance Services**

Forecast Changes

- *Medicaid Utilization and Inflation.* Adds \$177.0 million GF and \$312.0 million NGF in FY 2019 and \$398.8 million GF and \$512.5 million NGF in FY 2020 to fund expected increases in enrollment and medical costs for the Medicaid program.

Medicaid spending is expected to increase by 2.1 percent and 4.2 percent, respectively, in FY 2019 and FY 2020, well below the average annual growth rate of 7.1 percent over the past 10 years. Spending growth in the program is largely due to enrollment growth, inflation in certain provider rates, and increased supplemental payments to hospitals.

Spending growth is typically impacted by managed care rate increases, however the Medicaid Forecast is impacted by the transfer of expenditures from the fee-for-service system to the managed care system. The Commonwealth Coordinated Care Plus (CCC Plus) program includes both long-term care and behavioral health services and the new Medallion 4.0 program includes behavioral health services which were previously only provided through fee-for-service. The resulting shift in expenditures reflects assumed savings in fee-for-service costs and the rates for the two managed care programs reflects savings that combined, have a significant impact on Medicaid expenditures for FY 2019 and FY 2020. The CCC Plus program began August 1, 2017 and Medallion 4.0 launches August 1, 2018. The savings assumed is the primary reason for the lower expenditure growth rates for Medicaid.

The November 2017 Medicaid Forecast assumes that managed care rates for CCC Plus will increase by 2.4 percent the first year and 3.5 percent the second year. For the Medallion 4.0 program managed care rates are assumed to increase 28.2 percent (the rate is high due to the new services being moved into the program) the first year and 3.8 percent the second year. Enrollment is expected to grow around 3 percent per year. The forecast does not assume any additional “woodwork” effect from current Affordable Care Act enrollment.

The Medicaid forecast also contains additional funding for inflation adjustments of certain provider rates required by law or regulation. Funding is included for inflation adjustments for hospitals (\$70.2 million GF) and nursing homes (\$34.2 million GF).

The funding amounts noted above are adjusted to reflect a correction to the Official 2017 Medicaid Forecast to reflect two errors in the forecast. The introduced budget included the amount of these two errors as a separate action, but for this document they are included here as part of the Medicaid Forecast. In addition, The General Assembly reduced by \$42.0 million GF and \$42.0 million NGF the second year funding contained in the Medicaid forecast that was included to pay the health insurance fee on managed care contracts as required by the federal Patient Protection and Affordable Care Act. Passage of U.S. Public Law No 115-120 suspended this fee for calendar year 2019, which results in a savings in the amount paid by the Department of Medical Assistance Services in fiscal year 2020.

- ***Adjust Appropriation for the Virginia Health Care Fund.*** Reduces the appropriation in the Medicaid program by \$12.2 million GF in FY 2019 and \$6.5 million GF in FY 2020 and adds a like amount of nongeneral funds each year to reflect changes in revenues to the Virginia Health Care Fund. Revenues from the Fund are used as a portion of the state’s match for the Medicaid program; therefore, higher revenues result in a reduction of the general fund appropriation needed to maintain currently-funded Medicaid services. Conversely, lower revenues require additional general fund support. Revenues in the fund are derived from tobacco taxes, Medicaid recoveries and revenue maximization initiatives, and a portion of the Master Tobacco Settlement Agreement (41.5 percent of tobacco settlement revenues). Changes to the fund include:
 - An increase of \$5.8 million each year in Medicaid recoveries,
 - An increase of \$15.5 million in FY 2019 and \$10.5 million in FY 2020 in expected pharmacy rebates,
 - A decrease of \$10.1 million in FY 2019 and \$10.8 million in FY 2020 from projected reductions in tax collections from cigarettes and other tobacco products.

- ***Family Access to Medical Insurance Security (FAMIS) Utilization and Inflation.*** Adds \$3.8 million GF and \$28.2 million NGF in FY 2019 and \$23.4 million GF and \$19.3 million NGF in FY 2020 to reflect the forecast of expenditures in the FAMIS program. The increase in the program costs is due to higher growth in the number of children served by the program, managed care rate increases, and the transition to a lower federal match rate. The federal match rate under the Affordable Care Act was increased temporarily from 65 percent to 88 percent beginning October 1, 2015 through October 1, 2019. However, federal reauthorization of the Children’s Health Insurance program provides a one year transition rate of 76.5 percent from October 1, 2019 through September 30, 2020 when the rate is lowered back to 65 percent. Therefore, in FY 2020, the federal match rate decreases to 76.5 percent for three-quarters of the state fiscal year.

FAMIS enrollment of children increased by 4.9 percent in FY 2017 and 12.4 percent in FY 2018. The FAMIS program serves pregnant women and children under the age of 19 in families with income between 133 and 200 percent of poverty.

- ***Medicaid Children’s Health Insurance Program (CHIP) Utilization and Inflation.*** The adopted budget adds \$1.9 million GF and \$14.1 million NGF in FY 2019 and \$16.6 million GF and \$4.6 million NGF in FY 2020 to reflect the forecast of expenditures in the Medicaid CHIP program. As with the FAMIS program, the growth is due to increasing enrollment in the number of children served by the program, managed care rate increases, and the transition to a lower federal match

rate. The federal match rate under the Affordable Care Act was increased temporarily from 65 percent to 88 percent beginning October 1, 2015 through October 1, 2019. However, federal reauthorization of the Children's Health Insurance program provides a one year transition rate of 76.5 percent from October 1, 2019 through September 30, 2020 when the rate is lowered back to 65 percent. Therefore, in FY 2020, the federal match rate decreases to 76.5 percent for three-quarters of the state fiscal year.

Enrollment in the Medicaid CHIP program has increased by 5.3 percent in FY 2017 and 15.9 percent in FY 2018. The Medicaid CHIP program provides services for Medicaid-eligible low-income children, aged 6 – 18, living in families with incomes between 100 and 133 percent of the federal poverty level.

- ***Adjust Funding for Involuntary Mental Commitments.*** Provides \$3.0 million GF in FY 2019 and \$3.9 million in FY 2020 for expected expenditure growth as a result of higher caseload for hospital and physician services related to involuntary mental health commitment hearings. Legislation adopted by the 2014 General Assembly related to the duration of emergency custody and temporary detention orders have resulted in higher than anticipated additional costs for these medical services.

Policy Changes

- ***Medicaid Expansion for Low-Income Individuals and Medicaid Transformation.*** Reduces funding by \$74.4 million GF in FY 2019 and \$202.5 million GF in FY 2020 and increases funding of \$941.3 million NGF in FY 2019 and \$2.1 billion NGF in FY 2020 to reflect the net impact of expanding Medicaid to individuals with income up to 138 percent of the federal poverty level pursuant to the Patient Protection and Affordable Care Act (ACA) by January 1, 2019. The fiscal impact assumes that 300,000 individuals will be enrolled.

The adopted budget reduces general fund spending for Medicaid related expenditures and increases federal Medicaid matching funds to reflect the impact of Medicaid expansion on the agency's budget. Companion budget actions also reduce spending in the Department of Behavioral Health and Developmental Services and the Department of Corrections to capture anticipated savings in those agencies. In addition, 15 positions are proposed to be added in the department to support Medicaid expansion.

The estimated state cost of the coverage expansion, to be funded from a provider assessment on hospitals, is \$80.8 million in FY 2019 and \$226.1 million in FY 2020. The estimated general fund costs and savings are illustrated in a table at the end of this narrative section.

The adopted budget adds language to provide authority for the Department of Medical Assistance Services (DMAS) to seek approval from the Centers for Medicare and Medicaid (CMS) to enhance Medicaid coverage to serve low income individuals with incomes up to 138 percent of the federal poverty level pursuant to the federal Patient Protection and Affordable Care Act (ACA), effective by January 1, 2019. Language creates a “dual track” for Medicaid transformation and key reforms by authorizing DMAS to seek federal approval for a State Plan amendment, while simultaneously applying for and seeking approval for a section 1115 Medicaid demonstration waiver to incorporate innovative reforms to promote health and well-being, personal responsibility, and fiscal sustainability.

Language detailed below provides the framework for coverage of newly eligible adults, the health care delivery system, the benefit package, cost sharing, health and wellness accounts, and requirements for able-bodied adults ages 18 to 65 to participate in the Training, Education, Employment and Opportunity Program (TEEOP).

- **Coverage:** Implements the ACA expansion by covering all adults up to 138% of the federal poverty level, estimated at 300,000 individuals.
- **Delivery System:** All newly eligible will be enrolled in private Medicaid managed care plans or employer sponsored plans, if cost effective.
- **Benefit Package:** Basic plan covers all ACA essential health benefits and current Medicaid covered mental health and addiction recovery and treatment services. The agency is authorized to develop supportive employment and supportive housing services for high risk individuals, which may be available at a future date.
- **Premiums:** Requires newly eligible adults with incomes between 100 and 138 percent of poverty to pay monthly premiums.
 - Premiums set on a sliding scale not to exceed two percent of income, nor less than \$1 per month.
 - Failure to pay premiums results in a “lock-out” period and allows for recovery of payments owed through debt set-of collection; however, there are provisions for a grace period prior to suspending participation in the program.
- **Coverage Effective Date:** Coverage is effective the first of the month following receipt of the premiums payment (limits retroactive eligibility).

- **Copayments:** Individuals with incomes up to 100% of poverty would be subject to existing Medicaid cost sharing requirements. Individuals with incomes between 100 and 138 percent of poverty would be subject to copayments to promote healthy behaviors and to encourage personal responsibility, such as the appropriate use of emergency room services.
- **Health and Wellness Accounts:** All premiums will be deposited to a health and wellness account to be used to fund health insurance premiums and cover out-of-pocket expenses for any deductible amounts.
- **Training, Education, and Employment Requirement:** Requires able-bodied adults ages 18 to 65 to participate in the Training, Education, Employment and Opportunity Program (TEEOP). The adopted budget includes \$6.6 million GF in FY 2019 and \$18.9 million GF in FY 2020 to implement the TEEOP program.
 - Exceptions to the requirement: (i) children under age 18 or under age 19 who are participating in secondary education; (ii) individuals age 65 years and older; (iii) individuals who qualify for Medicaid due to blindness or disability or who qualify for Medicaid home and community-based services; (iv) individuals residing in institutions; (v) medically frail individuals; (vi) individual with serious mental illness; (vii) pregnant and postpartum women; (viii) former foster children under the age of 26; (ix) individuals who are the primary caregiver of a dependent, including a dependent child or adult with a disability; and (x) individuals who already meet the work requirements of the Temporary Assistance to Needy Families (TANF) program or the Supplemental Nutrition and Assistance Program (SNAP).
 - Required participation escalates from 20 to 80 hours per month after an initial three-month grace period from enrollment, with a lock-out period if individual fails to comply any 3 months out of a 12-month period from the time of enrollment. However, if an individual comes into compliance, he may re-enroll during this period.
 - Participation in the following activities: (i) job skills training; (ii) job search activities; (iii) education related to employment; (iv) general education, including participation in a program of preparation for the GED certification examination or community college courses leading to industry certifications or a STEM-H related degree or credential; (iv) vocational education and training; (v) subsidized or unsubsidized employment; (vi) community work experience, community service or

public service that can reasonably improve work readiness; or (vii) caregiving services for a non-dependent relative or other person with a chronic, disabling health condition.

- Waiver of the work requirement in areas of high unemployment as compared to the statewide average (150 percent of the statewide unemployment rate).
- **Disenrollment Provision if Federal Funding is Reduced:** Includes language directing the disenrollment of the expansion population if the federal government reduces their support of the overall Medicaid program.

Medicaid Expansion Estimated GF Costs and Savings		
	<u>FY 2019</u>	<u>FY 2020</u>
Estimated Medicaid Expansion Costs		
Coverage of Newly Eligible Adults to 138% FPL - Current Medicaid Benefits	\$62,365,125	\$198,158,096
Coverage for Additional Eligible but Unenrolled "Woodwork"	867,365	4,878,138
ACA Insurance Tax (Additional Woodwork & Newly Eligible)	570,083	2,076,845
DMAS Admin. Costs for Additional Enrollment	14,770,834	17,368,267
DSS Eligibility Determinations	<u>2,250,545</u>	<u>3,642,480</u>
Estimated Costs of Medicaid Expansion	\$80,823,952	\$226,123,826
Estimated Savings by Eliminating Public Program Coverage for Newly Eligible Individuals		
Substitution of Medicaid Coverage for Indigent Care Funding	\$(47,457,496)	\$(110,298,750)
State-Funded Community Behavioral Health Services	(11,103,131)	(24,980,796)
Incarcerated Populations (DOC Prisons/State Inmates in Jails)	(10,331,453)	(23,444,094)
FAMIS Pregnant Women Enrollees	(10,441,783)	(47,554,452)
GAP Program for Seriously Mentally Ill up to 100% FPL	(17,917,560)	(41,960,010)
Divert Disabled/Medically Needy Enrollments	(1,646,476)	(12,906,279)
Medicaid Breast & Cervical Cancer Enrollees	(988,247)	(4,824,184)
Services for Individuals with Temporary Detention Orders	(1,083,197)	(2,784,949)
Medicaid Plan First-Family Planning Enrollees (0-100% FPL)	<u>(364,517)</u>	<u>(938,031)</u>
Estimated Savings of ACA Expansion	(\$101,333,860)	(\$269,691,545)

- *Hospital Provider Assessments for State Share of ACA Medicaid Coverage Expansion and Enhancement of Medicaid Rates for Private Acute Care Hospitals.* Includes \$300.0 million NGF the first year and \$479.0 million NGF the second year, along with the authority, to impose two provider assessments on private acute care

hospitals in the Commonwealth. The assessments will be on or after October 1, 2018, dependent on federal approval.

The first assessment is the coverage assessment, which is intended to pay the non-federal share of the full cost of expanding Medicaid coverage pursuant to the Affordable Care Act. The hospital provider coverage assessment (authorized on Part 3 of the budget) will apply to only private acute care hospitals (excludes public, freestanding psychiatric and rehabilitation, children's, long stay, long-term acute care and critical access hospitals). The coverage assessment will be calculated annually by May 1. Each hospital's assessment will be based on the assessment percentage times net patient service revenue. The coverage assessment percentage for each hospital is calculated by taking 1.08 times the non-federal share of the full cost of expanded Medicaid coverage divided by hospital net patient service revenue. The coverage assessment amount is estimated to be 0.5 percent in FY 2019 and 1.4 percent in FY 2020 of net patient revenue. All proceeds from the assessment will be deposited in a separate Health Care Coverage Assessment Fund.

The second assessment will enhance the Medicaid rates for private acute care hospitals in the Commonwealth. The hospital provider payment rate assessment will cover the state share of costs to increase Medicaid fee-for-services rates to the federal upper payment limit and close the managed care organization hospital payment gap for both inpatient and outpatient services. This payment rate assessment applies to the same group of hospitals as the coverage assessment and will be administered in a similar manner. The payment rate assessment amount is estimated to be 1.2 percent in FY 2019 and 1.9 percent in FY 2020 on net patient revenue.

Adopted Spending for Department of Justice (DOJ) Related Items

- ***DOJ: Add Funding for Required Community Living (CL) and Family and Individual Supports (FIS) Waiver Slots.*** Provides \$14.5 million GF in FY 2019 and \$30.5 million GF in FY 2020 and an equal amount of federal Medicaid matching funds to add 1,319 new CL, FIS and Building Independence (BI) waiver slots over the biennium to meet the requirements of the DOJ settlement agreement, which only required the creation of 825 CL and FIS slots. However, due to the redesign of the waivers and the concurrence of the U.S. Department of Justice, the allocation of slots between each waiver is modified to reflect the needs of individuals with developmental disability. Funding will be used to add 384 new CL waiver slots for individuals either transitioning from state intellectual disability training centers to the community or for individuals residing in the community on the waiting list, and 895 new FIS waiver slots along with 40 BI slots for individuals residing in the community during the 2018-20 biennium.

- ***DOJ: Reduce Funding for State Intellectual Disability (ID) Training Centers.*** The adopted budget includes net general fund savings of \$10.5 million in FY 2018 and \$17.0 million in FY 2020 and an equal amount of federal Medicaid matching funds each year reflecting the ongoing closure of operations at state ID training centers. The Department of Justice settlement agreement requires that individuals be transitioned into more integrated settings in the community. Savings this biennium reflect the closure of Southwestern Virginia Training Center in June of 2018 and the estimated impact of discharges from Central Virginia Training Center, which is expected to close by the end of FY 2020. A companion budget action within DBHDS provides funds for closure costs not reimbursable through the Medicaid program.

Other New or Reduced Spending

- ***Increase Personal Care Rates.*** Provides \$9.9 million GF and \$9.9 million NGF in FY 2020 to increase Medicaid rates for agency and consumer-directed personal care and respite care services by two percent in FY 2020 in the home and community-based waiver programs and the Early and Periodic Screening, Diagnosis and Treatment (EPSDT) program.
- ***Add 326 Family and Individual Support Waiver Slots.*** Provides \$5.0 million GF and a like amount of federal matching funds in the second year to create 326 new Family and Individual Support Waiver slots to further reduce the waiting list for services. These slots are created in addition to those required pursuant to the settlement agreement with the U.S. Department of Justice.
- ***Fund the Medicaid Costs of Full Implementation of Same Day Access at Community Services Boards.*** The adopted budget provides \$1.6 million GF in FY 2019 and \$1.6 million GF in FY 2020 and a like amount of matching federal Medicaid funds each year, to fund the Medicaid costs of same day access to services at 22 Community Services Boards (CSBs). Chapter 836 provided funding for the first 18 CSBs. This service is the first part of the STEP-VA initiative to improve access and uniformity of services across the Community Services Board System. Chapters 683 and 607 of the 2017 Acts of Assembly mandate all Community Services Boards provide same day access to services by July 1, 2019.
- ***Add 50 Reserve Waiver Slots.*** Adds \$937,238 GF and \$937,238 NGF in FY 2019 and \$1.9 million GF and \$1.9 million NGF in FY 2020 to fund 50 reserve waiver slots in the Community Living Medicaid waiver serving individuals with developmental disability. The reserve slots will be used for emergencies, individuals transferring between the three waiver programs, or for individuals transitioning from an intermediate care facility or nursing facility to the community.
- ***Modify Funding for Medicaid-Supported Graduate Medical Residencies in Hospitals.*** Adds \$200,000 GF the first year and \$1.5 million GF the second year and

a like amount of federal matching funds each year to fund supplemental payments to provide for the second and third years of graduate medical education for 15 funded slots for residents who began their residencies in July 2017; the first and second years of graduate medical education of 14 funded slots for residents beginning their residencies in July 2018; and the first year of graduate medical education of 25 funded slots for residents beginning their residencies in July 2019. This amendment also provides supplemental payments of \$50,000 to any residency program at a facility whose Medicaid payments are capped by the Centers for Medicare and Medicaid Services.

- ***Modify Supplemental Payments for the State's Teaching Hospitals.*** Provides \$10.1 million NGF the first year and \$10.5 million NGF the second year from federal Medicaid matching funding and allows the Department of Medical Assistance Services to adjust Medicaid funding sources for the Commonwealth's two state teaching hospitals, VCU Health System and UVA Medical System and their qualifying partners. In order to maintain federal supplemental funding, language is added to modify the payment methodology to address the move of the state's Medicaid program from fee-for-service to a managed care delivery system. The teaching hospitals will provide the state share of funding to draw down matching federal Medicaid funds.
- ***Implement Supplemental Payment for Government-Owned Chesapeake Regional Medical Hospital.*** Provides \$3.0 million NGF the first year and \$3.1 million NGF the second year to increase Medicaid payments to Chesapeake Regional Medical Hospital, which is owned by a local government. Federal law permits states to make Medicaid payments up to the upper payment limit to government-owned hospitals. The state share of the Medicaid payment will be provided by the hospital through an intergovernmental transfer with the state.
- ***Use Civil Money Penalty Funds to Improve Patient Care in Nursing Facilities.*** Increases the nongeneral fund appropriation by \$1.4 million each year from the fund in which civil monetary penalties assessed on nursing homes are deposited to support quality improvement initiatives at nursing facilities. Civil monetary penalties are collected from nursing facilities that are found out of compliance of federal standards. These funds provide an emergency source of funds in cases of sudden nursing facility closures which may require resources to relocate residents. The prior appropriation for quality initiatives was limited to \$325,000 per year, although the revenue in the fund was significantly higher. The additional appropriation will allow for expansion of quality improvement initiatives while still maintaining a sufficient cash balance in the fund for emergencies.
- ***Fund Eye Care Services for Low-Income Children Not Eligible for Medicaid or FAMIS.*** Provides \$336,096 NGF each year from federal Children's Health Insurance

Program administrative allotment for the Department of Medical Assistance Services to contract with Vision to Learn, a non-profit organization, to fund eye exams and provide corrective lenses, if necessary, for children in Title I schools. Only those schools with 51 percent or higher of the student body receiving free or reduced lunch would qualify. It is estimated that 2,700 children each year with incomes above the FAMIS eligibility of 200 percent of the federal poverty level would qualify under the program. The state share of costs would be matched by the Virginia Health Care Foundation.

Administrative Funding

- ***Streamline Medicaid Application and Enrollment Process for Inmates.*** Provides \$372,043 GF and \$2.4 million NGF the first year and \$527,793 GF and \$1.4 million NGF the second year, along with two positions, to streamline the Medicaid application and enrollment process for adult and juvenile inmates pursuant to Chapter 198 of the 2017 Acts of Assembly study recommendations. The improvements to the process will save state money on managed care contracts by identifying inmates upon incarceration, automate data exchange between the Department of Medical Assistance Services, the Compensation Board, the Department of Corrections and the Department of Juvenile Justice, centralize inmate medical applications; and allow for seamless enrollment upon reentry.
- ***Fund External Quality Review Activities for Managed Care Oversight.*** Adds \$301,755 GF and \$905,266 NGF in FY 2019 and \$570,449 GF and \$1.7 million NGF in FY 2020 to fund a contract with an External Quality Review Organization (EQRO). An EQRO analyzes and evaluates data from the managed care companies related to quality, timeliness, and access to care for Medicaid enrollees as required by federal regulation. The funding would also support an audit of the managed care companies' provider networks.
- ***Add Two Positions to Strengthen Agency Data Security and Processes.*** The adopted budget adds \$138,087 GF and \$138,087 in matching federal Medicaid funds each year of the biennium to fund two positions to address data security weaknesses. These positions will enhance risk management, encryption key management, intrusion protection and detection, and vulnerability scanning to ensure the agency's systems are secure and fully compliant with federal standards.
- ***Backfill a Reduction in Federal Support for Information Technology Staff.*** Provides an increase of \$250,000 GF and a decrease of \$250,000 NGF in FY 2020 to backfill funds due to a reduction in the federal match rate for certain information technology positions involved in the Medicaid Enterprise System (MES) replacement. A prior savings action reduced the GF for these positions because federal rules permit a 90 percent federal match for certain activities related to the

re-procurement of the MES. The period of time the higher match rate can be claimed ends by FY 2020.

- ***Fund Increase in Costs for Third Party Liability Verifications.*** Provides \$104,175 GF and \$104,175 in matching federal Medicaid funds each year to fund the increase in costs associated with performing 28,000 Third Party Liability (TPL) verifications each year. In addition, this funding would also support 2,000 additional TPL verifications each year along with 675 Medicare verifications, which are currently not conducted at all.
- ***Evaluation of the GAP Waiver.*** Adds \$85,000 GF and \$85,000 NGF each year to pay for an independent evaluation of the GAP waiver. The GAP waiver provides a limited Medicaid benefit to seriously mentally ill individuals with incomes up to 100 percent of the federal poverty level that are otherwise not eligible for the regular Medicaid program. The federal government requires an evaluation of waivers.
- ***Increase Funding for FAMIS Outreach and Enrollment.*** Adds \$11,280 GF and \$82,720 NGF in FY 2019 and \$19,388 GF and \$74,612 NGF in FY 2020 to provide additional funding for a contract with the Virginia Health Care Foundation to increase support for outreach and enrollment efforts for the FAMIS program.

Language

- ***Establish an Annual Spending Target for Medicaid.*** Establishes an annual state spending target for the Medicaid program to increase monitoring, transparency, and accountability over Medicaid spending. The target shall be established by the Joint Subcommittee for Health and Human Resources Oversight and the Governor shall abide by the target in proposing Medicaid spending in the budget. The target shall be in effect for the budget beginning in the 2020-22 biennium.
- ***Examine Options to Increase Community Hospital Participation for Providing Care for Individuals Subject to Temporary Detention Orders (TDO).*** Includes language directing the Department of Medical Assistance Services, in cooperation with the Department of Behavioral Health and Developmental Services, to examine options for increasing participation of community hospitals in providing care to individuals subject to temporary detention orders and to report findings to the General Assembly by September 30, 2018. Community hospital services for individuals subject to TDOs has declined since 2014, consequently increasing the demand on the state mental health hospitals to provide such services.
- ***Create an Interagency Workgroup for Call Center Consolidation.*** Directs the Secretary of Health and Human Resources to establish a workgroup, to include the Department of Medical Assistance Services (DMAS), Department of Social Services (DSS), the Department of Planning and Budget (DPB), and representatives of the

Virginia League of Social Services Executives to assess the programmatic, operational and fiscal impact of consolidating the Cover Virginia call center with the call center operated by DSS to determine if more efficient and cost effective services can be achieved, prior to the reprocurement of DMAS Cover Virginia call center contract.

- ***Explore Private Options for Service Delivery of Consumer-Directed Services.*** Directs the Department of Medical Assistance Services to explore private sector technology based platforms and service delivery options to allow qualified, licensed providers to deliver the Consumer-Directed Agency with Choice model in the Commonwealth of Virginia in order to improve quality outcomes, reduce potential for fraud, waste and abuse, and increase efficiency. The department is required to examine the model with stakeholders and to submit a report to the General Assembly by December 1, 2018.
- ***Clarify Requirements for Implementation of Electronic Visit Verification for Personal Care Services.*** Clarifies language directing the implementation of electronic visit verification for personal care, companion and respite services. This language clarifies that electronic visit verification is intended for services rendered in an individual's home and not for services rendered at a provider's setting (i.e. respite care in a group home).
- ***Modify Requirements for Private Duty Nursing Services.*** Includes language directing the Department of Medical Assistance Services to review and adjust the medical necessity criteria, services covered, provider qualifications and rates for private duty nursing services to ensure appropriate utilization and ensure cost-effectiveness of services. No changes to this service shall take effect until July 1, 2019.
- ***Sunset New Supplemental Payments to Private Hospitals.*** Adds language that sunsets supplemental payments for private acute care hospitals after the new hospital provider assessment to enhance hospital rates takes effect. In the 2017 Session, the General Assembly authorized Medicaid supplemental payments to Sentara Health System and Carilion Hospital based upon their affiliations with Eastern Virginia Medical School and the Virginia Tech / Carillion School of Medicine, respectively. In the 2018 Special Session I, the General Assembly authorized a provider assessment to enhance Medicaid payment to all private acute care hospital, therefore eliminating the need for the other supplemental payments.
- ***Modify Supplemental Payments for Children's National Medical Center.*** Includes language directing the Department of Medical Assistance Services to make Indirect Medical Education (IME) payments in lieu of Disproportionate Share Hospital (DSH) payments in order to make supplemental payments to the hospital. The

hospital has reached their federal DSH cap so this language allows Medicaid to otherwise pay the amount the hospital what it would have received from DSH with an IME payment.

- ***Submit Annual Report on Supplemental Payments to Hospitals.*** Requires the Department of Medical Assistance Services to submit by September 1 of each year a report to the General Assembly on supplemental payments to hospitals through Medicaid. The report must include every type supplemental payment and describe the purpose of the payments.
- ***Modify Medicaid Expenditure Forecasting and Reporting Requirements.*** Requires additional information to be included in the annual November 1 forecast of Medicaid expenditures. In addition, an unnecessary quarterly report is replaced with a report on managed care expenditures in Medicaid to improve reporting on program spending. The department is also required to create an annual report to track the costs or savings of changes to services and eligibility made to the Medicaid and FAMIS programs for at least five years in order to provide better data on how those changes impact expenditure trends over time.
- ***Improve Tracking and Reporting of Pharmacy Rebates.*** Requires quarterly accounting of pharmacy rebates and a separate revenue account to track rebates in order to improve monitoring of overall Medicaid expenditures during the year.
- ***Review Rates for Residential Psychiatric Treatment Facilities.*** Adds language directing the Department of Medical Assistance Services to review the rates paid to residential psychiatric treatment facilities and determine if the current rates are appropriate for those facilities. The department must report any findings by December 1, 2018.
- ***Allow Extension of Requirement for Informal Appeals Decisions.*** Includes language allowing for a provider and the Department of Medical Assistance Services to jointly stay the deadline for an informal appeal decision for up to 60 days in order to facilitate early settlement decisions between providers and the department. This language is a recommendation of the department's appeals workgroup created by language in the 2017 Session.
- ***Allow Hold Harmless from Audits for Developmental Disability (DD) Waiver Services Providers until all State Requirements are in Place.*** Includes language holding Medicaid DD waiver service providers harmless from audits if the audit points are not supported by legal requirements in effect at the time of the audit. After the redesign of the waivers, which took effect September 1, 2016, and until 180 days after publication of the Developmental Disability Waivers provider manual, providers have been unclear about the rules in certain cases. This language limits

audit findings to only those that were known to the providers at the time and not to a provider manual that had not yet been published.

- ***Modify Language for the Graduate Medical Residency Program.*** Includes language specifying the hospitals that have been awarded the remaining ten graduate medical residency slots. This program uses Medicaid funding to fund up to 25 slots for medical residents at Virginia hospitals. Last year only 15 of the 25 slots were filled and this language reflects the award of the remaining 10 slots.
- ***Require Data Reporting on Managed Care Payments for Services under the Children’s Services Act (CSA).*** Adds language requiring the Department of Medical Assistance Services (DMAS) to collect from Medicaid managed care companies all data and information necessary to be provided to the Office of Children’s Services (OCS) in order to ensure the collection of the local matching share of Medicaid eligible services under CSA. Services provided through the CSA program require a local matching share. DMAS is transitioning these services from a fee-for-service payment to a capitated payment model, but OCS still needs to receive the data on services provided, on a monthly basis, in order to calculate and collect the local share.
- ***Require Notice of Changes to the State Plan or Medicaid Waivers.*** Adds language requiring that the Department of Medical Assistance Services provide notice to the Department of Planning and Budget 30 days prior to the submission of a state plan or waiver amendment for Medicaid. The notice would state the purpose of the change and if any future regulatory action or additional funding would be needed.
- ***Update the Eligibility Performance Management Program.*** Requires the Department of Medical Assistance Services and the Department of Social Services to report data on the functioning of the eligibility system for Medicaid and the Children’s Health Insurance Program. Based on the data collected, the agencies are required to develop meaningful performance metrics that shall be publicly reported to demonstrate the performance of the eligibility system including the performance of local departments of social services and the centralized processing unit.

- **Department of Behavioral Health and Developmental Services (DBHDS)**

Community Mental Health and Substance Use Disorder Treatment Services

- ***Add Funds for STEP-VA Assessment Services at Community Services Boards (CSBs).*** The adopted budget adds \$7.5 million GF and \$1.6 million NGF each year over the biennium to complete the implementation of same-day access to assessment services at 22 remaining CSBs. Of this amount, \$5.9 million GF each year is provided in the budget for DBHDS and \$1.6 million GF and \$1.6 million in matching federal Medicaid matching funds each year is provided in the budget for

the Department of Medical Assistance Services (DMAS) for those services provided on behalf of Medicaid recipients. Funding will be used for additional staffing to provide intake and increase mental health evaluations.

- ***Add Funds for STEP-VA Primary Care Screening Services at CSBs.*** Adds \$3.7 million GF the first year and \$7.4 million GF the second year to implement primary care screening services at all 40 CSBs. Chapters 607 and 683 of the 2017 Acts of Assembly expanded the core of services to be provided by CSBs and behavioral health authorities to include primary care screening and monitoring for physical health indicators and health risks beginning in FY 2020. In addition, funding will support follow-up services for individuals identified as being in need of assistance with overcoming barriers to accessing primary health services.
- ***Add Funds for STEP-VA Outpatient Services at CSBs.*** Provides \$15.0 million GF the second year to begin phasing in a statewide expansion of outpatient services at CSBs and Behavioral Health Authorities. Chapters 607 and 683 of the 2017 Acts of Assembly expanded the core of services to be provided by CSBs and behavioral health authorities to include outpatient services for individuals with mental health or substance use disorders, effective July 1, 2021. This funding would accelerate the phasing in of these services to assist preventing crisis oriented care and addressing capacity issues at state hospitals. These services were identified as a critical need through the agency's System Transformation, Excellence and Performance in Virginia (STEP-VA) process.
- ***Add Funds for STEP-VA Detoxification Services at CSBs.*** Provides \$2.0 million GF the second year to provide detoxification services at CSBs and Behavioral Health Authorities, in accordance with Chapters 607 and 683 of the 2017 Acts of Assembly to expand the core of services. This funding would accelerate the provision of these services which are required to be provided by July 1, 2021. These services were identified as a critical need through the agency's System Transformation, Excellence and Performance in Virginia (STEP-VA) process.
- ***Continue Funds for Medication Assisted Treatment Services.*** Provides \$5.0 million the first year from the federal State Targeted Response to the Opioid Crisis Grant and \$5.0 million the second year from the general fund to continue for opioid medication assisted treatment services to approximately 700 individuals. The 2017 General Assembly appropriated available federal grant funding for this purpose in FY 2018 and through federal fiscal year 2019. Recent federal action extended the federal grant through federal fiscal year 2020.
- ***Add Funds for Discharge Assistance Plans to Reduce Census at State Facilities.*** The adopted budget adds \$2.3 million GF the first year and \$4.6 million GF the second year to transition 92 individuals from state facilities who face extraordinary

barriers to discharge into the community. Funding will help to reduce census pressures at state mental health facilities.

- ***Expand Permanent Supportive Housing for Mentally Ill.*** The adopted budget includes the following actions to expand permanent supportive housing and program oversight for individuals with serious mental illness and substance use disorders:
 - \$1.5 million GF the first year and \$3.1 million GF the second year to expand permanent supportive housing for up to 200 individuals with serious mental illness with priority for those who are currently residing in state facilities and are ready for discharge;
 - \$826,260 GF the first year and \$1.7 million GF the second year for pregnant women or women with children with substance use disorders; and
 - a transfer of \$200,000 GF from the funds for permanent supportive housing for individuals in the community to the central office to fund two additional positions to provide program oversight. The 2017 actions by the General Assembly provided \$100,000 and one position to oversee the program.
- ***Develop Housing Options to Increase Community Capacity for Facility Discharges.*** Adds \$700,000 GF the first year and \$1.7 million GF and 10 positions the second year for the development of housing options for individuals with serious mental illness transitioning from state facilities to communities. The target population will be individuals in state hospitals who have the most complex and resource intensive needs to provide them with the potential for transitioning to more integrated settings. Housing options could range from supervised apartments, group home, assisted living facility services or other supportive housing services.
- ***Fund Community Support Teams to Assist with Community Integration.*** Adds \$1.1 million GF each year for community support teams to develop and oversee a continuum of integrated community settings for individuals leaving state hospitals. Out of this amount, \$250,000 the second year will be used for a team to provide nursing, case management and staff support for high risk individuals discharged from state hospitals to more intensive housing options. The remaining funding would fund a specialized community integration team with psychiatric, clinical/behavioral, nursing and geriatric expertise to work with an array of providers to ensure individuals discharged from state behavioral health hospitals have access to a continuum of community-based services including behavioral, nursing, case management support, and permanent supportive housing.

- ***Alternative Transportation Services for Individuals Subject to TDOs.*** Provides \$2.5 million the first year and \$4.5 million the second year from the general fund to phase-in an alternative transportation system for adults and children subject to a temporary detention order. A pilot program implemented in Southwest Virginia in 2015 demonstrated that transportation by an alternative provider for individuals under a temporary detention order was a safe and effective means of delivering services while minimizing trauma to the individual in crisis. Funding will be used to implement a regionally based transportation service within each of the five primary DBHDS regions with state oversight and certification of providers, as recommended by the Joint Subcommittee to Study Mental Health Services in the Commonwealth in the 21st Century.
- ***Discharge Planning at Local Jails.*** Provides \$1.6 million from the general fund each year for Community Services Boards to provide discharge planning services at two jails with a high percentage of inmates with serious mental illness, as recommended by the Joint Subcommittee to Study Mental Health Services in the Commonwealth in the 21st Century. Discharge planning includes linking inmates with serious mental illness to community providers for treatment and housing and other needed services as they transition from jails to the community.
- ***Telemental Health Pilot Program.*** Adds \$1.1 million from the general fund each year to establish the Appalachian Telemental Health Initiative, a telemental health pilot program to increase the availability of telemental health services in emergency settings in Southwest Virginia, as recommended by the Joint Subcommittee to Study Mental Health Services in the Commonwealth in the 21st Century. Funding would be used to establish a telemental health provider directory, make training available for a broad spectrum of mental health providers, develop the technology infrastructure and support, and extend an evidence-based program focused on managing patients with addiction disorders.
- ***CIT Training and Assessment Centers in Unserved Rural Communities.*** The adopted budget provides \$657,648 from the general fund each year to establish CIT training programs in six rural communities and \$900,000 the first year and \$1.8 million the second year from the general fund to build on prior initiatives to establish an additional six assessment centers in unserved rural communities. Currently, there are 32 centers located across the Commonwealth. Expansion of these programs were recommended by the Joint Subcommittee to Study Mental Health Services in the Commonwealth in the 21st Century.
- ***Intercept Two Diversion Programs.*** The adopted budget provides \$708,663 from the general fund each year to establish an Intercept 2 diversion program in up to three rural communities, as recommended by the Joint Subcommittee to Study Mental Health Services in the Commonwealth in the 21st Century. The Intercept 2

model focuses on diverting individuals with behavioral health issues away from detention in jails, through prompt identification of individuals with behavioral health issues through initial screenings and by linking individuals to community-based treatment services through cross-agency partnerships.

- ***Savings for Community Behavioral Health Services.*** Reduces spending by \$11.1 million GF the first year and \$25.0 million GF the second year to reflect the impact of estimated savings from Medicaid expansion. The savings would come from state support to Community Services Boards for individuals receiving community behavioral health and substance use disorder treatment services, who would become eligible for Medicaid through the proposed expansion on January 1, 2019.

Department of Justice (DOJ) Budget Actions

- ***Summary of Budget Actions.*** The adopted budget includes a net addition of \$9.1 million GF the first year and \$23.3 million GF the second year to continue implementation of the settlement agreement with the U.S. Department of Justice related to the training centers and community integration of individuals with intellectual and developmental disabilities into the community. The budget actions are included in the budgets for the Department of Medical Assistance Services, and the Department of Behavioral Health and Developmental Services (DBHDS). The summary table below illustrates all DOJ related budget actions in the agencies. The individual descriptions of related budget actions in DBHDS follow.
- ***DOJ: Increase Funds for State Rental Assistance Program for Individuals with Developmental Disabilities to Live in Independent Settings.*** Provides \$1.6 million GF the first year and \$4.1 million the second year to support 343 individuals to live in their own housing with appropriate supports. This funding will allow the Commonwealth to achieve its goal to provide rental assistance to 847 individuals as agreed upon by the agency and the U.S. Department of Justice.
- ***DOJ: Expand Crisis Services.*** Adds \$2.4 million GF the first year and \$3.2 million GF the second year to improve crisis programs to comply with requirements of the settlement agreement. This funding will support staffing for a children’s crisis therapeutic home and an adult transition home located in the Northern Virginia catchment area. The 2017 General Assembly provided one-time funds from the Behavioral Health and Developmental Services Trust Fund to develop services in Northern Virginia for those with intensive behavioral or medical needs, including two eight-bed therapeutic homes. The settlement agreement requires the Commonwealth to implement a statewide crisis system to support individuals with developmental disabilities.

Department of Justice (DOJ) Settlement Agreement
Adopted Funding*
(GF \$ in millions)

<u>Programs and Services</u>	Chapter 2	
	<u>FY 2019</u>	<u>FY 2020</u>
Department of Medical Assistance Services:		
Required Medicaid Waiver Slots (1,319 total):	\$14.5	\$30.5
- 120 ID Facility Transition Waiver Slots		
- 264 ID Community Living Waiver Slots		
- 895 Family & Individual Support Waiver Slots		
- 40 Building Independence Waiver Slots		
50 Reserve Medicaid Community Living Waiver Slots	0.9	1.9
Training Center Facility Closure Savings	<u>(10.5)</u>	<u>(17.0)</u>
Subtotal of Proposed DMAS Funding	\$4.9	\$15.4
Department of Behavioral Health and Developmental Services:		
Develop Community Homes for Individuals with Complex Medical Support Needs (\$3.8 million NGF)	NGF	0
Crisis Services for Children and Adults	2.4	3.2
Rental Assistance	1.5	4.1
DD Health Supports Network (Central Virginia)	0	1.3
Provider Training, Provider Compliance Review, Quality Management, and Information Technology Improvements (\$1.2 million NGF)	NGF	0
Increased Workload of Independent Reviewer	0.1	0.1
Non-Medicaid Training Center Discharges	0.2	0.2
Training Center Facility Closure Savings	<u>0</u>	<u>(1.0)</u>
Subtotal of Proposed DBHDS Funding	\$4.2	\$7.9
Total DOJ Proposed GF Spending	\$9.1	\$23.3

*Additional nongeneral funds are also included for DOJ related activities through the federal Medicaid match for waiver slots and reserve slots totaling \$45.0 million over the biennium, as well as \$5.0 million in FY 2019 from the BHDS Trust Fund for increasing community capacity for individuals with medically complex support needs, provider training and compliance reviews, quality management and information technology.

- *DOJ: Fund a Developmental Disabilities Health Support Network in the Central Virginia Region.* Adds \$1.3 million GF and 8.75 FTE positions the second year to create a health support network in the central Virginia region of the Commonwealth to ensure that appropriate services are available for individuals in the community

that have transitioned from the training centers. The current budget of \$3.9 million GF supports three health support networks: one in Northern Virginia, one in the Richmond area, and one in Southwest Virginia. These networks provide health education, dental services and equipment repair. A network in Central Virginia is proposed to be developed to coincide with the planned closure of the Central Virginia Training Center in 2020.

- ***DOJ: Fund Community Services for Non-Medicaid Training Center Residents.*** Provides \$175,000 GF each year for the costs of community services for two individuals currently residing in state training centers that are not eligible for Medicaid. These individuals are expected to be transitioned from the training centers to the community in FY 2019.
- ***DOJ: Increase Funding for Independent Reviewer.*** Adds \$62,167 GF the first year and \$101,815 GF the second year for a larger than anticipated workload for the independent reviewer, who is appointed by the court to monitor the Commonwealth's compliance with the settlement agreement. Funding was added in the 2016-18 biennium for serious incident reviews, which were required by the judge and which were not anticipated in the original settlement agreement.
- ***DOJ: Increase Funding for Provider Training, Compliance, and Quality Improvements.*** Adds \$1.2 million the first year from the BHDS Trust Fund to be spent on provider training, provider compliance review, quality management, and information technology improvements. The added amount in the trust fund comes from the sale of the Northern Virginia Training Center.
- ***DOJ: Increase Community Capacity for Individuals with Medically Complex Support Needs.*** Allocates \$3.8 million the first year from the BHDS Trust Fund to develop provider capacity to serve individuals with multiple diagnoses (i.e. Developmentally Disabled (DD) individuals experiencing a mental health issue, and having a personality disorder) and individuals with complex medical support needs. The one-time funds will be used for the purchase of homes as well as initial development and training of specialized staff. Monies allocated to funding homes for individuals with complex medical supports will be utilized to support capacity development in the area of the Central Virginia Training Center. Funding allocated to tri-diagnoses homes will be deployed throughout the Commonwealth to enhance each region's capacity.
- ***DOJ: Reduce Funds to Reflect Downsizing and Closure of Training Centers.*** Reduces funding by \$1.0 million GF and in FY 2020 to reflect savings from the continued downsizing and closure of training centers. Separate actions also reduce the special fund appropriation for training centers by \$50.0 million NGF each year

and eliminate 365 positions to reflect a reduction in Medicaid and third party reimbursements due to downsizing and closure.

Mental Health Treatment Centers

- ***Fund Electronic Health Records System at all DBHDS Facilities.*** Provides \$5.1 million GF each year to implement electronic health records (EHR) at nine DBHDS facilities which were slated for conversion several years ago. The initial implementation of EHR extended to only three facilities due to a number of unanticipated issues related to project scope.
- ***Operating Support for New 56-Bed Unit at Western State Hospital (WSH).*** Adds \$5.6 million GF and \$621,805 NGF the second year for 112 positions and operating costs for two new 28-bed units at WSH that are scheduled to open by FY 2020. The units are expected to be fully operational in FY 2021 with an annual operating cost of \$8.5 million.
- ***Use of Eastern State Hospital (ESH) Land.*** The adopted budget includes language directing the Department of General Services (DGS), with the cooperation of the Department of Behavioral Health and Developmental Services, to determine the amount of acreage and fair market value on the Eastern State Hospital site for the co-location of a new facility for Old Town Medical Center and Colonial Behavioral Health and the development of a community project by Hope Family Village Corporation to serve as a residence for 25 families impacted by a member with serious mental illness. Language also requires DGS to work with James City County to update the County's comprehensive plan to assist with a master development plan of the ESH site to maximize economic development opportunities, expedite the rezoning process and the receipt of funds for the BHDS Trust Fund from the sale of surplus state property.

Intellectual Disability Training Centers

- ***Site Assessment Work at Central Virginia Training Center.*** The adopted budget provides \$250,000 from agency special funds and \$570,000 in maintenance reserve funds in FY 2019 for the DBHDS to begin the second phase of work on its environmental assessment and initial environmental remediation for the Central Virginia Training Center based on findings from the environmental assessment that was performed in July 2017. The department may request assistance from the Department of General Services to procure services for the assessment. Language requires the department to report the results by December 1, 2018 to the Governor and General Assembly.
- ***Report on Outstanding Bonds of State Training Centers.*** Adds language directing the DBHDS, in conjunction with the Department of the Treasury, to report on the

estimated outstanding bond balance related to the closure of the Southwest Virginia Training Center and the Central Virginia Training Center. Language requires the report to include the outstanding bond balance for the date of the planned facility closure and the balance each year thereafter until such time as all bonds will be repaid on those facilities.

- ***Public-Private Partnership for Central Virginia Training Center.*** Includes language authorizing the Department of Behavioral Health and Developmental Services to receive unsolicited proposals, in accordance with the Public-Private Education Facilities and Infrastructure Act of 2002, from a private not-for-profit entity that would provide the necessary level of care for the residents at the Central Virginia Training Center, which could include either intermediate or a nursing facility level of care. Proposals may include managing or leasing state property, including some or all of the buildings at the training center and may also include other facility options offsite from the training center.

Other Spending Initiatives

- ***Fund Increasing Caseload for Part C Early Intervention Services.*** The adopted budget provides \$1.8 million GF the first year and \$2.8 million GF the second year to cover the costs of the increasing caseload for the program. The program has been growing on average by 5 percent a year over the past six years. The program provides early intervention services to children from birth to 2 years old with a developmental delay or at-risk of a developmental delay. This program is part of the federal Individuals with Disabilities Education Act.
- ***Add Licensing Positions.*** Adds \$238,692 GF this first year and \$859,294 GF the second year to increase licensing positions in the agency by five positions in FY 2019 and an additional four positions in FY 2020. The added positions will address the backlog of providers and facilities that must be licensed by the agency in order to provide services.
- ***Fund Best Buddies.*** Provides \$200,000 each year from the general fund to support Best Buddies, which is a non-profit organization established as part of a volunteer movement that creates opportunities for one-to-one friendships, integrated employment, and leadership development for people with intellectual and developmental disabilities. Best Buddies currently serves 38 schools and 2,448 students in Virginia. This funding will allow the organization to expand its inclusion services to Richmond and Virginia Beach areas to as many as 20 additional high schools to serve up to 500 additional students.

Virginia Center for Behavioral Rehabilitation (VCBR)

- *Fund Temporary Beds for Individuals with Significant Medical Needs.* The adopted budget provides \$2.8 million GF the first year and \$2.9 million GF the second year and 55 positions to staff and operate 22 temporary beds for VCBR residents with significant medical needs. The temporary beds will be located at Piedmont Geriatric Hospital. The census at the VCBR is projected to be over capacity in 2018. Funds, staff and residents will be transferred back to the VCBR once the planned expansion is complete in FY 2021.
- *Fund VCBR Expansion Operating Costs.* The budget adds \$7.8 million GF and 147 positions the second year for the increased operating costs associated with the 72-bed expansion. The first unit is projected to open in August 2019 with full expansion to be completed in FY 2021.
- *Fund Hepatitis C Treatment Costs.* Provides \$540,000 GF each year for the costs of providing treatment for Hepatitis C for 28 residents at the center. Additional funding will cover the cost of drugs, exams, laboratory services and transportation to treatment centers.
- *Fund Increased Costs for Sexually Violent Predator Supervision and Monitoring.* Adds \$331,846 GF the first year and \$518,570 GF the second year for the increased costs to supervise and monitor sexually violent predators who are discharged from the Virginia Center for Behavioral Rehabilitation. The agency contracts with the Department of Corrections to provide these services.
- *Notification of Appropriation Transfers to the VCBR.* Adds language which requires the agency to notify the money committee chairmen of fund transfers within the agency to the VCBR within 15 days of such transfer.

- **Department for Aging and Rehabilitative Services**

- *Expand Brain Injury Case Management Services.* The adopted budget provides \$500,000 GF each year to fund specialized community based case management services to people with moderate to severe brain injuries across the Commonwealth, including those in unserved and underserved areas. According to estimates from the Brain Injury Association of Virginia, there are nearly 800 individuals with moderate to severe brain injury in the Southern, Piedmont, Northwest, Middle Peninsula, and Northern Neck who lack access to state funded core safety net services. These funds would be used to develop specialized brain injury case management funds in those areas, and provide additional funds to existing programs to address waitlists.

- *Address Waiting Lists for Aging Services.* The adopted budget adds \$500,000 GF each year to address the waiting list for services available through local Area Agencies on Aging. Funds may be used for homemaker, personal care, chore services, and home-delivered meals to allow older Virginians to remain in their homes and communities and delay more costly out-of-home placements.
- *Provide Funds for a New Adult Services and Adult Protective Services Case Management System.* Adds \$440,000 GF each year for the ongoing costs of replacing and operating a new case management system. Funding of \$560,000 from two federal grants was used for most of the system development costs. The proposed funding will be used to pay for licensing fees, training of local workers and on-going support costs.
- *Expand Long-Term Care Ombudsman Program.* Provides \$300,000 GF each year to expand the Long-Term Care Ombudsman Program. The staffing standard set in the *Code of Virginia* provides for one ombudsman for every 2,000 licensed nursing home and adult care residence beds in the community, as recommended by the National Institute of Medicine. This funding provides support to continue efforts to make progress toward meeting the staffing standard.
- *Expand Long Term Employment Support Services (LTESS) Program.* Adds \$250,000 GF each year for the Long Term Employment Support Services program. LTESS provides a full array of employment support services to meet the needs of individuals with significant disabilities to maintain employment.
- *Workgroup on Extended Employment Services (EES) and LTESS Employment Services.* Adds language requiring the Department for Aging and Rehabilitative Services to convene a workgroup of relevant stakeholders to evaluate combining the Extended Employment Services (EES) and Long Term Employment Support Services (LTESS) programs and associated funding into one program. Language requires the workgroup to report its recommendations to the Chairman of the House Appropriations and Senate Finance Committees by November 1, 2018.

- **Department of Social Services**

- *Fund Projected Information Technology Costs.* The adopted budget adds \$4.2 million GF and \$4.2 million NGF each year for projected information systems operating costs through VITA and other systems costs related to the transition from the UNISYS system to the Virginia Case Management System. The agency is experiencing system redundancy costs as it terminates use of the UNISYS mainframe, which was not accounted for in VITA base budget adjustments that were proposed in Central Accounts.

- ***Fund Foster Care and Adoption Forecast.*** Provides a net increase of \$3.2 million GF and \$6.7 million NGF each year for forecast changes to the foster care and adoption programs. Adoption subsidies are projected to increase by \$15.4 million GF and \$13.4 million in federal Title IV-E funds over the 2018-20 biennium above the FY 2018 base appropriation. Title IV-E foster care expenditures are expected to increase by \$4.0 million GF and \$4.0 million NGF over the 2018-20 biennium above the FY 2018 base appropriation. The increased costs for the Title IV-E foster care and adoption programs are partially offset by a projected decline in state adoption subsidies by \$13.1 million GF and \$4.0 million NGF over the 2018-20 biennium. The following table details total spending for child welfare services.

Child Welfare Services Funding (All Funds, \$ in millions)			
	Chapter 1 <u>FY 2018</u>	Chapter 2 <u>FY 2019</u> <u>FY 2020</u>	
Title IV-E Foster Care*	\$66.5	\$66.2	\$66.0
Title IV-E Adoption Subsidies*	101.2	111.5	121.6
State Funded Adoptions (GF)	<u>26.2</u>	<u>23.1</u>	<u>20.0</u>
Total	\$193.9	\$200.8	\$207.6
*The general fund share of these costs is 50 percent.			

- ***Fund Child Welfare Information System with Mandated Reinvestment Funds.*** The adopted budget adds \$3.1 million GF each year to implement a new comprehensive child welfare information system for case management to replace four information systems, using federally required reinvestment funding. The new system will be used for foster care and adoption case management, investigations of abuse and neglect, to track and monitor preventive services to at-risk families and provide for other record keeping needs. Since federal FY 2010, the program criteria for an applicable child for federal Title IV-E adoption assistance have resulted in an increase in children eligible for federal funding. Services for these children were fully state-supported, resulting in state savings. The savings are required by federal law to be reinvested in the child welfare system.
- ***Fund Increase in Child Welfare Services with Mandated Reinvestment Funds.*** Proposes \$1.3 million GF each year to fund an increase in child welfare services using mandated reinvestment funding as required by federal law. As indicated

above, state savings in adoption assistance funds due to increases in eligibility for federal Title IV-E adoption assistance must be reinvested in the child welfare system. The funds will be used for post adoption case management services, mutual family assessments, foster care and adoption services, and substance abuse services for parents.

- ***Backfill Loss of Nongeneral Fund Revenues for Child Support Enforcement Operations.*** Adds \$3.0 million GF and reduces \$3.5 million NGF each year for child support enforcement operations. In addition, the budget realigns the source of funding for 58 positions from nongeneral funds to the general fund. The added general funds will supplant nongeneral fund revenues received by the agency along with vacancy savings to decrease operational costs. The Division of Child Support Enforcement will continue hold about 10 percent of its positions vacant to generate operational cost savings.

A portion of the Division of Child Support Enforcement operations are funded through nongeneral fund revenues from allowable retained child support collections on behalf of TANF recipients, which are declining. Federal law allows the program to retain any child support payments in excess of \$50 each month for operating costs if the family receives TANF assistance in addition to child support. As the TANF caseload continues to decrease, the amount of child support collected on the families' behalf also declines. TANF collections declined by about 10% in FY 2017 and are estimated to decline by an additional 6percent in FY 2018. These retained collections are used to provide the state match for federal child support enforcement funding, which are available at a two-to-one federal-to-state match rate.

- ***Increase Support for Local Eligibility Workers for Medicaid Expansion.*** Provides \$2.3 million GF and \$16.9 NGF the first year and \$3.6 million GF and \$27.3 million NGF the second year to fund additional eligibility workers in the local Departments of Social Services. The adopted budget authorizes an increase in Medicaid eligibility to 138 percent of the federal poverty level as allowed by the federal Affordable Care Act. This change may result in as many as 300,000 new enrollees in the program and about 60 percent of the eligibility determinations would be handled at the local level.
- ***Increase Auxiliary Grant Rate.*** Adds \$1.4 million GF in FY 2019 and \$2.4 million in FY 2020 to increase the Auxiliary Grant rate by \$35 per month beginning July 1, 2018 and an additional \$25 per month beginning July 1, 2019. This increases the grant rate by 2.8 percent over the proposed FY 2018 rate of \$1,236 per month, which was adjusted by \$15 per month to reflect a Supplemental Security Income cost of living adjustment beginning January 1, 2018.

- ***Fund Auxiliary Grants for Individuals with Serious Mental Illness Discharged from State Behavioral Health Facilities.*** Adds \$299,040 GF the second year to support associated costs to the Auxiliary Grant program for room and board for individuals with serious mental illness with complex needs that are transitioning from state behavioral health facilities to more integrated community settings.
- ***Fund Increase in TANF Unemployed Parents Program.*** Adds \$796,839 GF each year to fund the forecast of costs in the unemployed parents cash assistance program.
- ***Fund Rent Increases for Regional Offices.*** Provides funding of \$331,919 GF and \$417,041 NGF each year to support increases in rent for regional offices whose leases are set to expire.
- ***Provide Funding for Youth for Tomorrow Contract.*** Adds \$100,000 GF each year to contract with Youth for Tomorrow (YFT) to provide comprehensive residential, education and counseling services to at-risk youth who have been sexually exploited, including victims of sex trafficking. Language requires YFT to submit monthly progress reports on activities conducted and progress achieved on outputs, outcomes and other functions/activities during the reporting period with an annual report by October 1 of each year.
- ***Fund Kinship Guardian Assistance.*** Adds \$55,935 GF and \$24,557 NGF in FY 2019 and \$111,870 GF and \$49,113 NGF in FY 2020 to fund the fiscal impact of Chapters 769 and 770 of the 2018 Acts of Assembly (HB 1333/SB 636) which create the Kinship Guardianship Assistance program.
- ***Fund Family-Match Adoption Demonstration Program.*** Provides \$50,000 GF each year for the costs of running an 18-month demonstration pilot of the Family-Match application to facilitate adoptions by better matching children in foster care with adoptive families. Family-Match is a data driven application developed by Adoption-Share, a non-profit organization that leverages technology to assist state workers in matching adoptive families, foster families, and foster to adopt families with children in state care. Adoption-Share will leverage state funding to secure the remaining funds needed from Virginia businesses and foundations to underwrite demonstration program expenses.

Nongeneral Fund Increases

- ***Appropriate Federal Child Care and Development Funds.*** Provides \$27.9 million in FY 2019 and \$42.9 million in FY 2020 in additional federal Child Care and Development Fund (CCDF) monies that Virginia is expected to receive, pursuant to the Consolidated Appropriations Act of 2018, PL 115-141. Language is added requiring the Department of Social Services to submit a plan to the Chairmen of the House Appropriations and Senate Finance Committees on the intended use of the

CCDF funding to improve access to and quality of child day care in Virginia by September 1, 2018.

- ***Adjust Appropriation for Local Staff and Operations.*** Proposes \$27.0 million NGF each year to reflect a projected increase in federal appropriations for local DSS staff and operations. Federal funding is provided based on an agreed upon cost allocation formula.
- ***Appropriate Federal Child Care and Development Fund (CCDF) Funds for Child Care Subsidies and Improvements.*** Appropriates \$1.1 million NGF each year from the federal CCDF awarded to the agency for child care subsidies and child care quality improvement activities. Out of this funding, \$500,000 NGF each year will be used in underserved areas to increase the number of subsidies. The remaining funding will be used to address increased need for quality rating system (QRS) services to providers who are now required to participate in the QRS due to new federal program standards for Head Start.
- ***Appropriate Federal CCDF for Child Care Licensing Information Technology Upgrades.*** Appropriates \$714,469 NGF each year from the federal CCDF to upgrade the Division of Licensing Programs Health and Information Network (DOLPHIN). The system is used to manage the Division’s licensing program.
- ***Pilot Program to Improve Faith-Based and Private Child Care Programs.*** Provides \$925,000 in FY 2019 and \$325,000 in FY 2020 from the federal Child Care and Development block grant for a pilot program to improve early childhood classrooms in faith-based and private child care centers. Language directs the agency to work with the University of Virginia Center for Advanced Study of Teaching and Learning (UVA CASTL) to implement their curriculum, professional development and coaching modules to improve Kindergarten readiness. Language also requires the development and use of a program to assess the Kindergarten readiness of four-year-olds in the pilot program.
- ***Health and Safety Inspections of Exempt Child Day Care Programs.*** Provides \$43,548 in FY 2019 and \$143,331 in FY 2020 from the federal Child Care and Development Fund for the fiscal impact of Chapter 810 of the 2018 Acts of Assembly (SB 539) which modifies the terms of certain child day programs that remain listed as exempt from licensure by the Department of Social Services (DSS). Pursuant to the legislation, DSS must conduct health and safety inspections of exempt child care programs if there are complaints against the programs.
- ***Increase Appropriation for Virginia Birth Father Registry Program.*** Provides an increase of \$100,000 NGF each year from the Virginia Birth Father Registry Program for increased marketing about the registry. The program was created by the 2006

General Assembly to allow putative fathers to register and be entitled to notification if a child is conceived and placed for adoption.

- ***Professional Development Resources for Child Care Professionals.*** Adds language directing the Department of Social Services to develop, publish and maintain information on curricula and professional development information for child care professionals participating in the child care subsidy program.

Spending Decreases

- ***Revise Expenditures for Adoption Subsidy Payments.*** Supplants spending in the Division of Child Support Enforcement by \$200,000 GF and \$600,000 in matching federal child support enforcement funding with revenue from an increase in the annual fee charged for certain child support cases. The Deficit Reduction Act of 2005 required that individuals who have never received Temporary Assistance for Needy Families (TANF) benefits be charged an annual fee of \$25 if the state collects more than \$500 in child support on their behalf. The Bipartisan Budget Act of 2018 changed this to require a fee of \$35 if the state collects more than \$550 in child support on behalf of an individual.
- ***Capture Surplus in Funding from the Auxiliary Grant Program.*** Reduces by \$1.8 million GF each year the funding appropriated for the auxiliary grant program. Fewer individuals are expected to participate in the program. Expenditures in the program have declined by about 12.5 percent over the past three fiscal years.
- ***Adjust Appropriation for Supplemental Nutrition Assistance Program (SNAP) Employment and Training Pilot Grant.*** Reduces \$4.2 million NGF the first year and \$8.3 million NGF the second year from an appropriation for a federal grant award to the state for a pilot program. The purpose of this pilot program was to increase the number of SNAP recipients that obtain employment and increase the income of those employed with the ultimate goal of reducing reliance on SNAP benefits. The 3-year pilot program will be completed by December 31, 2018.

Temporary Assistance to Needy Families Block Grant

- ***Adjust Temporary Assistance to Needy Families (TANF) Funding to Account for Providing Mandated Benefits.*** Reduces TANF spending by a net of \$25.0 million NGF the first year and \$29.1 million NGF the second year to reflect the spending forecast of TANF income benefits. TANF spending for mandated benefits has declined in recent years and is expected to decline by 4.5 percent in FY 2019 and an additional 4.2 percent in FY 2020 from the FY 2018 estimated spending level. This reduction is offset by additional TANF spending in the proposed budget that includes the following:

- \$3.0 million NGF each year for a long-acting reversible contraception pilot program administered through the Virginia Department of Health
- \$3.0 million NGF each year for community employment and training programs
- \$2.0 million NGF each year for Community Action Agencies
- \$500,000 NGF each year for local domestic violence programs
- \$500,000 NGF each year for the Laurel Center to provide services to victims of domestic and sexual assault
- \$300,000 NGF each year for Child Advocacy Centers
- \$250,000 in FY 2019 and \$600,000 in FY 2020 for Early Impact Virginia to determine, track and report on activities and outcomes of Virginia's voluntary home visiting programs; conduct systematic and statewide needs assessments at least once every three years; and support continuous quality improvement, training, and coordination across Virginia's home visiting programs on an ongoing basis
- \$200,000 in FY 2019 and \$100,000 in FY 2020 for FACETS for homeless assistance services
- \$75,000 each year for the STRIVE Program operated by Visions of Truth.

These actions will leave a \$99.2 million TANF balance at the end of FY 2020. The table below provides detail on the TANF budget for the biennium.

TANF Block Grant Funding
Adopted Budget FY 2018, FY 2019 and FY 2020

	Chapter 1 FY 2018	Chapter 2 FY 2019	Chapter 2 FY 2020
TANF Resources			
Annual TANF Block Grant Award	\$157,762,831	\$157,762,831	\$158,285,172
Carry-Forward From Prior Fiscal Year	<u>123,754,882</u>	<u>117,664,697</u>	<u>106,277,367</u>
Total TANF Resources Available	\$281,517,713	\$275,427,528	\$264,562,539
TANF Expenditures			
<i>VIP/VIEW Core Benefits and Services</i>			
TANF Income Benefits	\$30,946,293	\$26,418,438	\$22,330,974
VIEW Employment Services	13,612,144	13,612,144	13,612,144
VIEW Child Care Services	1,250,137	1,250,137	1,250,137
TANF Caseload Reserve	<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
Subtotal VIP/VIEW Benefits and Services	\$47,808,574	\$43,280,719	\$39,193,255
<i>Administration</i>			
State Administration	\$3,002,653	\$3,002,653	\$3,002,653
Information Systems	4,052,023	4,052,023	4,052,023
Local Staff and Operations	45,513,536	45,513,536	45,513,536
Eligibility System Maintenance/IT	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
Subtotal Administration	\$53,568,212	\$53,568,212	\$53,568,212
<i>TANF Programming</i>			
Healthy Families/Healthy Start	\$9,035,501	\$9,035,501	\$9,035,501
Community Employment & Training Grants	7,500,000	10,500,000	10,500,000
Community Action Agencies	4,250,000	6,250,000	6,250,000
Local Domestic Violence Prevention Grants	3,346,792	3,846,792	3,846,792
Long Acting Reversible Contraceptives	0	3,000,000	3,000,000
CHIP of Virginia (VDH)	2,400,000	2,400,000	2,400,000
Virginia Early Childhood Foundation	1,250,000	1,250,000	1,250,000
Child Advocacy Centers	825,500	1,125,500	1,125,500
Resource Mothers	1,000,000	1,000,000	1,000,000
Boys and Girls Clubs	1,000,000	1,000,000	1,000,000
Northern Virginia Family Services	500,000	500,000	500,000
Laurel Center	0	500,000	500,000
Early Impact Virginia Pilot Program	0	250,000	600,000
FACETS Homeless Assistance Programs	0	200,000	100,000
EITC Grants	185,725	185,725	185,725
Visions of Truth STRIVE Program	<u>0</u>	<u>75,000</u>	<u>75,000</u>
Subtotal TANF Programming	\$31,293,518	\$41,118,518	\$41,368,518
Total TANF Expenditures	\$132,670,304	\$137,967,449	\$134,129,985
Transfers to other Block Grants			
CCDF for At-Risk Child Care	\$12,857,212	\$12,857,212	\$12,857,212
CCDF for Head Start Wraparound Services	2,500,000	2,500,000	2,500,000
SSBG for Children's Services Act	9,419,998	9,419,998	9,419,998
SSBG for Local Staff Support	<u>6,405,502</u>	<u>6,405,502</u>	<u>6,405,502</u>
Total TANF Transfers	\$31,182,712	\$31,182,712	\$31,182,712
Total TANF Expenditures & Transfers	\$163,853,016	\$169,150,161	\$165,312,697

Natural Resources

Adopted Adjustments (\$ in millions)				
	FY 2019 Adopted		FY 2020 Adopted	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2016-18 Base Budget, Ch. 836	\$109.8	\$265.5	\$109.8	\$265.5
Adopted Increases	54.0	11.8	9.6	11.1
Adopted Decreases	<u>(6.5)</u>	<u>(3.6)</u>	<u>(2.0)</u>	<u>(3.6)</u>
\$ Net Change	47.4	8.2	7.6	7.6
Ch. 2 (HB 5002, as Adopted)	\$157.3	\$273.7	\$117.4	\$273.1
% Change	43.2%	3.0%	6.9%	2.9%
FTEs	1,030.50	1,159.5	1,032.50	1,159.5
# Change	8.00	4.00	10.00	4.00

- **Secretary of Natural Resources**

- *Reporting on Settlements.* Retains language, included in Chapter 836 of the 2017 Acts of Assembly, requiring the Secretary of Natural Resources to report annually on all settlement agreements to which the Secretary is a signatory and provide copies of any finalized settlements to the Chairmen of the House Appropriations and Senate Finance committees within 15 days of finalization. The adopted budget contains multiple actions relating to the recent DuPont settlement and Surry-Skiffes Creek mitigation agreements.

- **Department of Conservation and Recreation**

- *Provide Water Quality Improvement Fund Deposit.* Includes \$22.5 million GF in FY 2019, representing the statutory deposit to the Water Quality Improvement Fund (WQIF) based on the FY 2017 revenue surplus and unexpended balances. Out of this deposit, a series of designations are made, including: (1) the required deposit of 15 percent, or about \$2.0 million, to the WQIF reserve fund, (2) the transfer of \$19.8 million to the Virginia Natural Resource Commitment Fund of which \$18.4 million is agricultural best management practices, (3) the provision of \$2.4 million to soil and water conservation districts for technical assistance, and (4) the use of

\$750,000 to provide \$250,000 to develop a tracking and reporting module for the Ag BMPs database and \$500,000 to be used as match for the federal Conservation Reserve Enhancement Program (CREP).

- ***Establish Dedicated Funding to the WQIF Reserve.*** Appropriates an additional \$2.6 million GF each year to the WQIF reserve fund from increasing the transfer of un-refunded marine fuels sales from \$7.4 million to \$10.0 million each year.
- ***Increase Nongeneral Fund Appropriations.*** Increases the department’s nongeneral fund appropriation by \$3.9 million each year to align anticipated revenues and spending levels.
- ***Appropriate Nongeneral Fund Settlement Monies to Support Middle Peninsula State Park.*** Includes a nongeneral fund appropriation of \$509,955 the first year and \$317,124 the second year as well as 3.00 FTE positions from mitigation settlement amounts relating to the Skiffes Creek settlement. These amounts will cover operating costs at Middle Peninsula State Park for the biennium. Beginning in FY 2021, these costs will have to be covered by the General Fund. Accompanying language exempts the acquisition of property resulting from mitigation settlements from the prohibition on the acceptance of property that result in additional operating expenses. A companion amendment in Capital Outlay authorizes the acceptance of this property which is being donated as a State Park as part of the Skiffes Creek settlement.
- ***Increase Virginia Land Conservation Fund.*** Provides an additional appropriation of \$312,500 to the Virginia Land Conservation Fund to reflect revenue received from the Skiffes Creek mitigation settlement.
- ***Dam Rehabilitation Plan.*** Extends the date for the submission of the Plan for the Rehabilitation of Soil and Water Conservation District Dams by one year to November 1, 2018.
- ***Capital Outlay Authorizations.*** In addition to the language authorizing the acceptance of land for the Middle Peninsula State Park as part of the Skiffes Creek Settlement, there are four other Capital Outlay amendments relating to DCR. The first provides a nongeneral fund appropriation of \$3.6 million in the first year to acquire three additional Natural Areas Preserves (two being provided from funds generated by the DuPont Settlement and one from the Skiffes Creek Settlement). The second provides \$1.5 million NGF the first year to acquire land from the U.S. Navy to expand the York River State Park. The third provides \$120,000 GF the first year to acquire additional land abutting the New River State Park. Finally, Chapter 2 of the 2018 Special Session I Acts of Assembly (HB 5002) authorizes \$7.5 million

in bonds for cabin improvements at Douthat, First Landing and Fairy Stone State Parks.

- ***Repairs to Breaks Interstate Park Dam.*** Provides \$112,500 GF the first year for emergency repairs at the Breaks Interstate Park dam. Repairs include replacement of the emergency drain system, widening of the primary spillway, and deletion of two pressurized waterlines.
- ***Operational Funding for Widewater State Park.*** Provides \$965,310 GF the first year and \$590,944 GF the second year for start-up and ongoing operational costs at Widewater State Park in Stafford County. Includes funding for 6.00 FTEs each year, including a Park Manager, Office Manager, three Park Rangers and wage staff.
- ***Funding for Seven Bends State Park.*** Appropriates \$167,548 GF and 1.00 FTE the first year and \$198,752 GF and 2.00 FTEs the second year to support the limited opening of Seven Bends State Park in Shenandoah County. Funding will provide for minimal staffing, the opening of recreational facilities, signage, and a gravel parking lot.
- ***Hearthstone Lake Dam.*** Includes \$420,000 GF the first year to match federal and local funding for the rehabilitation of the Upper North River Watershed Dam Number 77 on Hearthstone Lake in Augusta County.
- ***Park Development Prioritization.*** Directs the Board of the Department of Conservation and Recreation to develop a prioritization process which evaluates the relative priority of improvements for all properties that have not yet been fully developed as a state park or natural area preserve. The report is due by November 1, 2018.
- ***First Landing State Park.*** Provides \$50,000 GF the first year for the Department to develop a plan to expand bike facilities at First Landing State Park in Virginia Beach.
- ***Soil and Water Conservation District Engineer.*** Appropriates \$100,000 GF and 1.00 FTE the first year, and \$200,000 GF and 2.00 FTEs the second year to fund additional engineering staff to support the Commonwealth's 47 Soil and Water Conservation Districts. The Department currently has one engineer and one engineering technician.

- **Department of Environmental Quality**

- ***Water Quality Monitoring.*** Provides \$14,000 GF each year to support increased water monitoring activities.

- *Clean Power Plan Language.* Eliminates language that had been included in Chapter 836 which prohibited the use of air protection program funds to develop a Clean Power Plan as the federal requirement has been repealed.
- *Expedited Review Process and Fees.* Authorizes the Department to offer an optional expedited stormwater review process at a fee of \$30,000 for land disturbance acreage equal to or greater than 100 acres. The additional fee revenue above the existing \$9,600 fee may be retained by the department to provide staffing for the expedited process.
- *Lynnhaven River Study.* Provides \$250,000 GF each year for an environmental evaluation of Buchanan Creek, a tributary of the Lynnhaven River. The study will look at adequacy of the channel, shoreline deterioration, and potential contamination from a former private sewage treatment facility. A report is due by October 1, 2019. Complementary funding of \$403,000 GF the second year is provided to the Virginia Institute of Marine Science to develop the State of the Elizabeth River Scorecard 2020 as part of the ongoing monitoring and evaluation of water quality in Hampton Roads.
- *Payoff Wastewater Facility Upgrades at Skelton Educational Conference Center.* Includes \$319,200 GF the first year to retire debt and interest incurred at the W.E. Skelton 4-H Educational Conference Center at Smith Mountain Lake. In 2001, the Center voluntarily agreed to a consent order from DEQ to replace the wastewater system which was completed in 2005. Previous general fund appropriations only partially covered the costs of the upgrade.
- *Stormwater Local Assistance Fund.* Provides \$20.0 million GF appropriation the first year for the Stormwater Local Assistance Fund.

- **Department of Game and Inland Fisheries**

- *Appropriate Settlement Revenues.* Increases the agency's nongeneral fund appropriation by \$768,400 each year resulting from the dedication of a portion of the Skiffes Creek mitigation settlement funds for improvements to Hogg's Island.
- *Capital Outlay.* Amendments in Capital Outlay provide nongeneral fund appropriations totaling \$9.4 million the first year and \$10.4 million the second year for the department. These amounts include \$1.9 million each year for maintenance reserve projects; \$1.0 million for wildlife management area improvements; \$5.0 million each year for the acquisition of additional land; \$500,000 each year for dam improvements; and \$1.0 million the first year and \$2.0 million the second year to improve boating access.

- *Game Protection Fund Transfers.* Includes the appropriation of \$33.7 million nongeneral fund over the biennium, representing transfers from the general fund of sales tax revenues generated from the sale of watercraft and from hunting, fishing and sporting activities.

- **Department of Historic Resources**

- *Easement Coordinator.* Provides \$97,799 NGF and one nongeneral fund position each year to support an additional easement coordinator to assist with negotiating conservation easements. Current staffing levels only support the process of approximately 50 percent of the 30 easements proposed each year. The cost of the position will be supported by an administrative fee authorized in accompanying language. The level of the fee is not set out.
- *Project Review Archeologist.* Includes \$93,004 GF each year for an additional archaeologist to support environmental and historic reviews of projects impacting historic resources.
- *Federal Grant Funding.* Provides a nongeneral fund appropriation of \$500,000 each year to support federal grant awards for which the department serves as a pass-through agent.
- *Appropriate Settlement Funds.* Provides \$200,000 NGF the first year and \$100,000 NGF the second year to reflect anticipated revenue from the Surry-Skiffes Creek mitigation agreement.
- *Battlefields Preservation Fund.* Continues to provide \$1.0 million GF each year for land acquisition and preservation of battlefields across the Commonwealth. This is one of three amendments in the Natural Resources and Agriculture & Forestry Secretariat that provide dedicated general funds each year for land conservation activities.
- *Historic African American Graves.* Provides an additional \$960 from the general fund each year to support African American graves at the Daughters of Zion Cemetery in Charlottesville. The payment rate is set at \$5.00 per grave per year. In addition, \$1,330 GF each year is provided to support the preservation and care of graves at the Mt. Calvary Cemetery in Portsmouth and \$220 GF each year for the African-American Burial Ground for the Enslaved at Belmont in Loudoun County.
- *Revolutionary War Graves.* Provides an additional \$20,250 GF each year for Revolutionary War graves. This amendment implements the provisions of Chapter 639 of the 2018 Acts of Assembly (HB 153), which increases the number of recognized graves from 150 up to a maximum of 4,200.

- **Marine Resources Commission**

- *Tangier Island Seawall Project.* Provides \$245,687 GF the first year and \$233,637 GF the second year for the state share of the federally-funded Tangier Island Seawall Project. A companion amendment reduces FY18 funding amounts.
- *Relocate Headquarters to Fort Monroe.* \$175,000 GF the first year and \$225,000 GF the second year is provided for relocation costs of the Virginia Marine Resources Commission headquarters and operational facilities to publicly owned land at Fort Monroe.
- *IT Upgrade for New Headquarters.* Includes \$52,000 GF each year to cover increased costs associated with upgrading internet bandwidth at the Commission's new headquarters which will be located at Fort Monroe.
- *Funding for Clontz Park Public Access Boat Ramp.* Provides \$160,000 GF the first year to complete a public access boat ramp project at Clontz Park in the Town of Smithfield.
- *Increase Oyster Restoration.* Increases funding for oyster replenishment and restoration activities by \$750,000 GF the first year and \$1.0 million GF the second year.

- **Virginia Museum of Natural History**

- *Satellite Location Study.* Provides \$250,000 GF the first year for a preliminary planning study to establish a satellite location of the Virginia Museum of Natural History in Waynesboro.

Public Safety and Homeland Security

Adopted Adjustments				
(\$ in millions)				
	FY 2019 Adopted		FY 2020 Adopted	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2016-18 Base Budget, Ch. 836	\$1,911.8	\$1,039.8	\$1,911.8	\$1,039.8
Adopted Increases	123.5	86.5	138.2	120.3
Adopted Decreases	<u>(21.7)</u>	<u>(1.1)</u>	<u>(31.7)</u>	<u>(1.1)</u>
\$ Net Change	101.8	85.0	107.2	119.4
Ch. 2 (HB 5002, as Adopted)	\$2,013.6	\$1,125.2	\$2,018.2	\$1,159.0
% Change	5.3%	8.2%	5.6%	11.5%
FTEs	17,378.32	2,465.18	17,378.32	2,465.18
# Change	73.00	28.00	117.00	72.00

- **Secretary of Public Safety and Homeland Security**
 - *Assessment and Upgrade of Public Safety Radio Interoperability System.* Provides \$150,000 GF the first year to reassess and update the Commonwealth’s statewide interoperability strategic plan and the communications systems that require upgrade in order to ensure interoperability among public safety agencies. The language requires the Secretary to provide a report with the costs to achieve statewide interoperability to the Governor, the Chairmen of the House Appropriations and Senate Finance Committees, and the Department of Planning and Budget by November 1, 2018. Companion language for the Department of State Police provides \$340,000 GF each year for support and maintenance of the existing COMLINC system.
 - *Flood Control Study for the Hampton Roads and Northern Neck Regions.* Maintains \$500,000 GF each year to match anticipated federal funding for a study by the U.S. Army Corps of Engineers concerning flood control for the Hampton Roads and Northern Neck regions. Chapter 836 of the 2017 Acts of Assembly included \$500,000 GF in FY 2018 for this purpose, but the funding remains unspent. The funding included in the introduced bill, when combined with the unspent

balance from FY 2018, would be sufficient to meet the \$1.5 million required nonfederal match.

- **Commonwealth's Attorneys Services Council**

- *Support Staff Attorney Position.* Includes \$5,000 GF each year to support an existing staff attorney due to reductions in federal grant funding that previously supported the position.

- **Department of Alcoholic Beverage Control**

- *Cost of Goods Sold.* Provides \$20.1 million NGF the first year and \$54.9 million NGF the second year for the purchase of distilled spirits, Virginia wine, and mixers sold in ABC stores. The increase supports the projected increase in sales of 4.42 percent each year.
- *Estimated Net Profit Transfers.* Part 3 of the bill increases net profit transfers to the general fund by \$6.8 million NGF the first year and \$12.5 million NGF the second year over the FY 2018 amount. A companion amendment in Chapter 1 of the 2018 Special Session 1 Acts of Assembly (HB 5001) increases the FY 2018 net profit transfer by \$1.1 million over the amount required in Chapter 836 of the 2017 Acts of Assembly.
- *New Point-of-Sale and Audit Systems.* Authorizes \$7.7 million NGF each year for the estimated biennial costs of piloting a potential replacement for the agency's point-of-sale system, and to acquire a new sales audit system for stores. Both systems are currently in end-of-life support and non-compliant with commonwealth information technology security requirements. The total cost of acquiring both systems is estimated to be \$27.0 million over a period of three to five years.
- *Licensing Fee Increases.* Authorizes \$839,752 NGF each year to support civilian licensing enforcement activities. The amount provided reflects estimated revenue resulting from the passage of Chapters 405 and 406 of the 2018 Acts of Assembly (HB826/SB 884), which increased general, mixed beverage special event, wine shipper's, beer shipper's, and beer and wine shipper's licensing fees.
- *Positions for New and High-Volume Stores.* Provides \$2.8 million NGF and 19 positions the first year and \$5.7 million NGF and 38 positions the second year in order to staff new stores and to add new assistant manager positions at existing stores with high levels of sales.
- *Additional Salaried Positions.* Provides \$507,000 NGF and 25 positions the first year and \$1.0 million NGF and 50 positions the second year to convert part-time

wage employees in ABC stores to full-time status. The funding is intended to ensure continuity in store service, as the Department is experiencing a 27 percent turnover rate for part-time store employees.

- ***New Email and Productivity Software.*** Provides \$690,000 NGF the first year and \$550,000 NGF the second year to acquire a new email service and office productivity software. As part of the Department’s transition to authority status, it is no longer required to purchase information technology or services from the Virginia Information Technology Agency after October 1, 2018.
- ***Depreciation and Net Profits.*** An amendment to Part 3 of the Act makes technical changes to language associated with the Department’s treatment of depreciation relative to net profits. The amendment alters language added by the 2017 General Assembly that prohibited ABC from reducing net profits by making a deposit to a reserve fund if such depreciated costs were expensed directly and had already reduced profits. The amendment removes the 2017 language and adds new clarifying language.

- ***Department of Corrections***

- ***Base Operating Support.*** Adds \$3.0 million GF the second year for base operating support that is intended to be used to reduce the number of staff vacancies the Department maintains in order to support its ongoing operating expenses.
- ***Medicaid Expansion Savings.*** Reduces the appropriation for inpatient hospital services for inmates in state correctional facilities by \$11.5 million GF the first year and \$26.9 million GF the second year, based on the proposal in the introduced budget to expand Medicaid eligibility. The original estimate of the first year savings was reduced by \$5.7 million, based on updated estimates from the Department of Medical Assistance Services.
- ***Inmate Medical Costs.*** Adds \$14.1 million GF and \$3.7 million NGF the first year and \$24.2 million GF the second year due to expected inflation in the cost of medical services provided to inmates. The proposed increase is based upon assumed growth rates of 5 percent for Anthem services, 3.8 percent for prescription drugs, and 2.6 percent for general medical services. The NGF provided the first year are from the FY 2018 balances of the Drug Offender Assessment Fund. Chapter 1 provides an additional \$5.0 million GF in FY 2018 for increased inmate medical costs.
- ***Medicaid Enrollment Streamlining.*** Provides \$71,503 GF and \$420,993 NGF and two positions the first year and \$37,400 GF and \$112,200 NGF and two positions the second year for the Department to implement the Department of Medical

- Assistance Services' 2017 report recommendations to streamline Medicaid application and enrollment processes for incarcerated persons.
- ***Capital Outlay Authority.*** Eliminates language added in a previous budget which provided an exemption to the Department from certain Department of General Services oversight through the capital outlay process required for all agencies.
 - ***Specialized Mental Health Units.*** Provides \$600,000 the first year and 15 positions and \$2.3 million GF and 36 positions the second year to establish specialized units to treat seriously mentally ill offenders housed in correctional centers. The units are planned to be established in River North, Marion, and Wallens Ridge Correctional Centers, and will provide an alternative to placing individuals with serious mental illness in restrictive housing units.
 - ***Probation and Parole Officers.*** Includes an additional \$541,000 GF and 17 positions the first year and \$1.8 million GF and 35 positions the second year to reduce caseloads of probation officers. According to the Department, average probation and parole caseloads increased by 13 percent between FY 2013 and FY 2017 due primarily to an increase in the number of individuals under supervision with substance abuse disorders.
 - ***Residential Opioid Treatment for Offenders.*** Provides \$439,000 GF each year to establish a residential treatment program for nonviolent offenders with a history of opioid use at the Cold Springs Detention and Diversion Center in Augusta County. The program will provide an alternative to reincarceration for individuals who have violated the conditions of their release.
 - ***Additional Mental Health Staff.*** Includes \$235,000 GF and three positions each year for additional medical and mental health staff at the Central Virginia Correctional Unit, which is a minimum security facility for women. Current medical and mental health staffing levels in the facility prevent full utilization of the facility's available beds due to the more complicated medical conditions of some minimum security female offenders.
 - ***Jail Death Investigator.*** Provides \$75,000 GF the first year and \$100,000 GF the second year and one position for the Department to convert two existing part-time investigators to full-time status, to assist the Board of Corrections in its responsibility to review deaths of persons held in local and regional jails. Chapter 759 of the 2017 Acts of Assembly reconstituted the Board of Corrections and established as one of its duties the investigation of deaths in jails that warrant review, as determined by the Board. Chapter 836 added funding and one position for a full-time investigator, which was used by the Department to hire two part-time jail death investigators.

- ***Prison Bedspace Impact of 2018 Legislation.*** Includes a deposits of \$50,000 GF the first year into the Corrections Special Reserve Fund for the estimated prison bedspace impact of Chapter 549 of the 2018 Acts of Assembly (SB 47), pursuant to Section 30-19.1:4 of the *Code of Virginia*.
- ***Capital Needs Report.*** Adds language requiring the Department to report on its long-term facility needs with respect to providing adequate medical and mental health care to its population. The report is due to the Director of the Department of Planning and Budget and the Chairmen of the House Appropriations and Senate Finance Committees by October 1, 2018.
- ***Report on Seriously Mentally Ill State-Responsible Inmates in Jail.*** Requires an evaluation of options to reduce the number of state-responsible inmates with serious mental illness who serve the entirety of their sentences in local or regional jail. The language requires a report by October 15, 2018, to the Chairmen of the House Appropriations and Senate Finance Committees.
- ***Medical Treatment Data Report.*** Directs the Department to annually report on the proportions of its population who receive inpatient, outpatient, and other types of discreet medical treatment services, by facility.

- **Department of Criminal Justice Services**

- ***School Resource Officer Grants.*** Provides an additional \$1.3 million GF the first year for the School Resource Officer Incentive Grant program for additional grants to school divisions to support the hiring of additional school resource officers and school security officers.
- ***Post Critical Incident Law Enforcement Grants.*** Provides \$100,000 GF each year for the Department to make grants to organizations to provide support services for law enforcement personnel designed to promote safety and wellness after critical on-the-job incidents. Language directing an evaluation of the program by July 1, 2020, is also included.
- ***HB 599.*** Adds \$6.6 million GF the first year and \$13.8 million GF the second year to increase state aid for localities with police departments, consistent with the projected increases in general fund revenues. The proposed amendment provides for an increase of 3.7 percent in FY 2019 over the amount provided for FY 2018 by Chapter 836, and an increase of 3.9 percent in FY 2020 over the amount provided in FY 2019.
- ***Victims Services Grants.*** Adds \$35.0 million NGF each year to the Department’s appropriation for grants to local programs, which provide services to victims of domestic violence, sexual assault, victim witness programs, and child abuse victims.

The increased appropriation is needed due to a substantial increase in the amount of federal funding provided to the Commonwealth through the Victim of Crime Act grant program.

- ***Internet Crimes Against Children Program.*** Increases the appropriation for the Internet Crimes Against Children Program by \$1.6 million NGF each year to reflect projected revenue and expenditures of the fund.
- ***Drive to Work Program.*** Adds \$25,000 GF each year to the appropriation for the Drive to Work Program, which is a nonprofit tax-exempt corporation assisting low-income and previously incarcerated persons to restore their driving privileges so they can drive to work and hold a job. The program was appropriated \$50,000 GF in FY 2018, so the additional funds would bring the total appropriation for the program to \$75,000 GF each year.
- ***Jail Mental Health Pilots.*** Includes first year funding of \$2.5 million GF to extend for an additional fiscal year funding provided for six mental health pilot programs in local and regional jails. The pilot programs were first authorized in Chapter 780 of the 2016 Acts of Assembly, and were originally expected to operate for 18 months. The additional funding included in the first year for the pilot programs provides for an extension which allows for the pilot programs to operate for a total of 30 months. The amendment maintains language included in the original authorization of the pilot programs that requires the Department to provide an assessment of the outcomes of the pilot programs in October 2018.

- **Department of Emergency Management**

- ***Emergency Preparedness Training.*** Provides \$500,000 GF per year for training and exercises related to man-made and natural disaster preparedness. Training may involve local and state law enforcement, fire services, emergency medical services, public health agencies, and affected private and nonprofit entities, including colleges and universities. Companion language requires the Department to annually report to the Secretary of Public Safety and Homeland Security and the Chairmen of the House Appropriations and Senate Finance Committees on the number and types of training and exercises conducted and associated costs.
- ***Radiological Emergency Preparedness Fund.*** Increases the appropriation for the Radiological Emergency Preparedness Fund by \$339,000 NGF each year to reflect projected revenue from Dominion Energy.
- ***Virginia Disaster Relief Fund.*** Increases the appropriation for the Virginia Disaster Relief Fund by \$100,000 NGF each year to reflect projected donations received by the Fund.

- ***Planning Software System.*** Adds \$60,000 NGF each year to support increased costs of supporting the planning software system used by the Department to develop and review Continuity of Operations Plans. A companion language amendment deletes language from Chapter 836, which set out \$225,000 GF each year for this purpose and to upgrade the Voice Over Internet Protocol, but maintains the GF funding level.
- ***THIRA Coordinator.*** Provides \$41,000 GF the first year and \$55,000 GF the second year and one position for a dedicated position to manage state and federal reporting related to Threat Hazard Identification and Risk Assessment (THIRA) and the Local Capabilities Assessment for Readiness (LCAR) reports.
- ***Vehicle Replacement.*** Adds \$16,000 GF the second year for the additional costs of purchasing replacement emergency vehicles through the master equipment lease program (MELP). Including previously-authorized funding for vehicle replacement, the total appropriation for the financing costs of replacing emergency vehicles using MELP will be \$189,043 GF the second year. The language under this Item has been updated to reflect the total appropriation available for vehicle replacement, including previously-authorized amounts.
- ***Federal Disaster Payment Reimbursements.*** Language in Part 3 directs the State Comptroller to transfer to the general fund, the portion of the balance of the Disaster Recovery Fund at the Virginia Department of Emergency Management that is received as a federal cost recovery each year. The proposed amendment directs the Department of Emergency Management to identify and report to the State Comptroller on the amount to be transferred each year.

- **Department of Fire Programs**

- ***Modular Training.*** Provides \$144,850 NGF the first year and \$123,100 NGF the second year to develop a modular training program for volunteer firefighters for adoption by local fire departments, pursuant to Chapter 403 of the 2018 Acts of Assembly (HB 729).

- **Department of Forensic Science**

- ***Staffing and Overtime for Controlled Substances Section.*** Provides \$595,000 GF the first year and \$660,000 GF the second year and six positions to hire additional controlled substances forensic scientist positions, and to provide overtime funding to help address the section’s case backlog. According to the Department, as of 2018, there were more than 9,800 cases in the section’s backlog, with an estimated turnaround of 108 days for new cases. Chapter 1 includes companion language providing \$125,000 GF in FY 2018 for the costs of mandatory overtime in the controlled substances and biology sections.

- *Purchase Scientific Instruments.* Provides \$168,000 GF the first year and \$403,000 GF the second year to replace or update equipment in the toxicology, DNA, controlled substances and breath alcohol sections through the master equipment lease program (MELP). The total purchase cost of the equipment to be purchased through MELP is \$2.7 million.
- *Additional Staffing.* Adds \$165,000 GF the first year and \$220,000 GF the second year and two positions for one additional forensic scientist in the digital multimedia evidence section and one additional research scientist position in the DNA analysis section.
- *DNA Testing for Misdemeanor Convictions.* Provides \$144,336 GF per year for the estimated costs associated with collecting DNA samples from trespassing and assault and battery convictions, pursuant to Chapters 543 and 544 of the 2018 Acts of Assembly (HB 1249/SB 565).
- **Department of Juvenile Justice**
 - *Medicaid Enrollment Streamlining.* Provides \$420,993 NGF and two positions the first year and \$112,200 NGF and two positions the second year for the Department to implement the Department of Medical Assistance Services’ 2017 report recommendations to streamline Medicaid application and enrollment processes for incarcerated persons.
- **Department of Military Affairs**
 - *Staff Position for IT, Cyber, and Communications Unit.* Includes \$64,000 GF the first year and \$129,000 GF the second year and one position to establish a new deputy director position for the information technology and cyber unit.
 - *Emergency Coordinator.* Provides \$54,000 GF the first year and \$108,000 GF the second year and one position to create a civilian deputy emergency coordinator position to perform interagency emergency planning and coordination.
 - *Emergency Response Specialist.* Provides \$56,000 GF and one position the second year to support the emergency operations center.

- **Department of State Police**

- ***Computerized Criminal History System.*** Provides \$2.1 million NGF each year from FY 2018 year-end cash balances of the Safety Fund in order to enable improvements to the Department’s Computerized Criminal History System (CCH).
- ***Replacement Helicopters.*** Adds \$1.9 million GF the second year for the purchase of two new helicopters through MELP. The funding is intended to allow for the replacement of both, the helicopter lost to an accident in August 2017, and to replace the Department’s current med-flight helicopter with a new model. The total estimated cost for the procurement of the two helicopters is \$16.0 million. The proposed amount accounts for \$2.4 million the Department received from insurance proceeds after the loss of the helicopter from the 2017 crash. The Department estimates its current med-flight helicopter may be sold for \$5.0 million once its replacement is operational, of which \$3.1 million would be used to pay off the remaining MELP obligations for its existing med-flight helicopter.
- ***Special Operations Division.*** Adds \$1.7 million GF the first year and \$1.1 million GF the second year and 10 positions for the Special Operations Division. The Special Operations Division has previously received 10 positions, which were established in the Department’s Fourth Division. Companion language specifies that the new positions are to be allocated to the Department’s Sixth Division.
- ***COMLINC Funding.*** Provides \$340,000 GF each year to support the Commonwealth Link to Interoperable Communications (COMLINC) management contract. COMLINC is a vendor-provided system intended to enable communications between state, local, and federal entities with otherwise incompatible radio systems. The Department of Emergency Management (VDEM) previously paid for the costs of the management contract by transfer of balances of various NGF grants to the Department of State Police. According to VDEM, these balances are exhausted as of FY 2018.
- ***Virginia Fusion Center Analysts.*** Provides \$120,000 GF and two positions the first year and \$320,000 GF and four positions the second year for additional staff at the Virginia Fusion Center.
- ***Polygraph Quality Control.*** Provides \$251,000 GF and two positions the second year for quality control monitoring in the Department’s polygraph testing section.

Technology

Adopted Adjustments				
(\$ in millions)				
	FY 2019 Adopted		FY 2020 Adopted	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2018-20 Base Budget, Chapter 836	\$12.2	\$387.6	\$12.2	\$387.6
Adopted Increases	0.0	0.0	0.0	0.0
Adopted Decreases	<u>(12.2)</u>	<u>(387.6)</u>	<u>(12.2)</u>	<u>(387.6)</u>
\$ Net Change	(12.2)	(387.6)	(12.2)	(387.6)
Chapter 2 (HB 5002, as Adopted)	\$0.0	\$0.0	\$0.0	\$0.0
% Change	(100%)	(100%)	(100%)	(100%)
FTEs	0.00	0.00	0.00	0.00
# Change	(7.00)	(234.0)	(7.00)	(234.00)

The adopted budget eliminates the Office of Technology along with the role of the Secretary of Technology. Further action is taken to reassign the two agencies within the abolished Secretariat: the Innovation and Entrepreneurship Investment Authority is transferred to the Office of Commerce and Trade and the Virginia Information Technologies Agency is transferred to the Office of Administration.

- **Secretary of Technology**
 - *Eliminate Office of Technology.* The adopted FY 2018-20 budget eliminates the position of the Secretary of Technology and reassigns the roles and responsibilities of the Office to the Administration and Commerce & Trade Secretariats. Under the Secretary of Administration, a new role – the Chief Data Officer - is established and the Virginia Information Technologies Agency is relocated. At the Secretary of Commerce and Trade, a new role – the Commonwealth Broadband Chief Advisor – is established and the Innovation and Entrepreneurship Investment Authority is relocated.

- **Innovation and Entrepreneurship Investment Authority**

- *Broadband Planning and Assistance to Localities.* The adopted FY 2018-20 budget continues level funding of \$550,000 GF each year of the biennium for technical and broadband planning assistance for unserved and underserved localities, so they may begin the process of bringing adequate broadband telecommunications to their citizens.
- *Commonwealth Growth Accelerator Program.* Maintains current funding levels to the Growth Accelerator Program (GAP) of \$3.1 million each year to underwrite early stage financing for new, Virginia-based companies in the technology, biosciences and energy industries. Additional language also permits proceeds received as a result of a sale of a company to remain in the program and be used to make future investments consistent with the goals of the program.
- *Commonwealth Innovation and Entrepreneurship Measurement System.* Eliminates funding for maintaining the Innovation and Entrepreneurship Measurement System by removing \$50,000 GF each year of the biennium budget. The responsibility for updating the Commonwealth’s Research and Technology Strategic Roadmap has been transferred to the Virginia Research Investment Committee.
- *Unmanned Systems Industry Development.* Continues support for the advancement of unmanned systems companies and development of the unmanned systems industry by providing base funding of \$500,000 GF each year to fund an Unmanned Aerial Systems Commercial Center of Excellence and business accelerator.
- *Information Sharing and Analysis Organization.* The adopted FY 2018-20 budget removes \$500,000 GF contained in the previous FY 2016-18 budget for the start-up costs associated with the ISAO.
- *Virginia Cyber Security Commission.* Continues support for the Cyber Security Commission and its recommendations by providing \$400,000 GF each year of the Governor’s proposed FY2018-20 biennium budget.
- *Commonwealth Research Commercialization Fund.* Provides \$2.8 million GF each year to support late-stage financing of Virginia-based companies and other organizations engaged in research that has commercial potential, including those that may be eligible for SBIR and STTR federal grants.

- **Virginia Information Technologies Agency**

- *Adjust Funding for Vendor Pass-Through Payments.* The adopted FY 2018-20 budget includes \$22.0 million NGF each year estimated spending for vendor pass-

through payments to reflect the most recent forecast of state agencies' utilization in various service areas.

- ***Adjust Shared Security Center Appropriation.*** Adjustments in revenues for the Shared Security Center reflect increases of \$800,000 NGF the first year and \$750,000 NGF the second year and an additional 4.00 FTEs due to the increase in workload as additional agencies sign up for the service.
- ***Provide Funding to Transition to New IT Environment.*** The adopted FY 2018-20 biennial budget provides \$4.1 million NGF the first year and \$1.275 million NGF the second year for continued transition costs related to the new IT environment. The reduction in the second year reflects the anticipated termination of contract consultant services.

Central Appropriations

- ***Increased Line of Credit.*** Increases the agency line of credit from \$75.0 million to \$165.0 million to offset anticipated funding needs related to the transition currently underway from the existing statewide IT contract environment to the new model.

Transportation

Adopted Adjustments				
(\$ in millions)				
	FY 2019 Adopted		FY 2020 Adopted	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2018-20 Base Budget, Ch. 836	\$ 41.0	\$6,446.2	\$41.0	\$6,446.2
Adopted Increases	0.0	985.3	0.0	562.4
Adopted Decreases	0.0	(13.7)	0.0	(13.9)
\$ Net Change	<u>\$0.0</u>	<u>971.6</u>	<u>\$0.0</u>	<u>548.5</u>
Ch. 2 (HB 5002, as Adopted)	\$41.0	\$7,417.9	\$41.0	\$6,994.7
% Change	0.0%	15.1%	0.0%	8.5%
FTEs	0.00	10,180	0.00	10,180
# Change	0.00	63.0	0.00	63.0

- **Department of Motor Vehicles**

- ***Motor Vehicle Title Fee Inflation Adjustment.*** Increases the fee for motor vehicle titles from \$10 to \$15 to partially offset the impact of inflation on DMV fees. The increase is anticipated to generate approximately \$13.0 million in nongeneral fund resources for the department each year. The title fee, originally set at \$10.00 in 1982, has not been adjusted since its inception.
- ***REAL ID Act Compliance.*** Includes a nongeneral fund increase of \$7.0 million the first year, \$11.6 million the second year, and 27.00 FTE positions to cover the estimated costs and increased workloads associated with the development and issuance of federal REAL ID Act compliant credentials. An additional 15.00 FTE positions were included in Chapter 1 of the 2018 Special Session 1 Acts of Assembly (HB 5001) as the department phases in the program. It is the intent of the department to begin issuing voluntary compliant credentials on October 1, 2018. Costs associated with the new credentials shall be covered by a one-time \$10.00 charge for each compliant credential. Language in Part 3 authorizes a \$10.5 million line of credit to the Department of Motor Vehicles to cover the upfront costs of the system changes which is anticipated to be repaid by those choosing to purchase

compliant credentials so that they may continue to use their Virginia driver's license as a valid form of identification at airports and federal facilities.

- ***Evaluate Privatized Road Testing.*** Includes language directing the Commissioner to convene a stakeholder group for evaluating the feasibility of outsourcing the driver license road test for adults as part of the department's ongoing evaluation of cost-containment strategies.
- ***Regional Motor Fuels Taxes.*** A series of amendments are included to increase transparency of the collection and distribution of approximately \$151.5 million in regional motor fuels sales tax revenues collected in Northern Virginia and Hampton Roads. The first of these amendments establishes an estimated appropriation of the motor fuels sales taxes to be distributed to the Northern Virginia Transportation Commission, the Potomac and Rappahannock Transportation Commission, and the Hampton Roads Transportation Commission.

The second amendment provides language authorizing the Commissioner of Motor Vehicles to provide confidential fuels tax information, including prices and volume, to the executive directors of the regional transportation commissions located in Northern Virginia and Hampton Roads in order to facilitate compliance with collection of motor fuels taxes in the respective member jurisdictions. A companion amendment is included in Chapter 1, the FY18 appropriation act.

- ***Replacement of Outsourced Fuels Tax System.*** Provides \$7.1 million NGF the first year to replace an outsourced automated system used to collect fees, taxes and commercial vehicle registrations under the International Fuels Tax Agreement (IFTA) and the International Registration Plan (IRP), as well as the collection of state and regional fuels sales taxes. DMV's current vendor will no longer be supporting the system beginning in 2019. The funding source for the system replacement will come from Highway Maintenance and Operating Fund amounts previously earmarked for the replacement of two weigh stations.

- **Department of Rail and Public Transportation**

- ***Establish WMATA and Transit Discrete Appropriation.*** Increases transparency of funding appropriated for mass transit operating and capital funds and provides a discrete appropriation of approximately \$156.9 million annually for the Northern Virginia Transportation Commission for the operating and capital costs of the Washington Metropolitan Area Transit Authority. The separate allocation of funding for Metro is intended to ensure that funding for other statewide transit properties is not affected from the changes to Metro allocations, mirroring the provisions included in Chapters 854 and 856 of the 2018 Acts of Assembly (HB 1539/SB 856).

- *Transit Capital Replacement Program.* Includes language directing the Department of Rail and Public Transportation, in conjunction with the Departments of Treasury and General Services to evaluate the potential for using the Master Equipment Lease Program for funding bulk purchases of transit vehicle fleet replacement as well as identify funding options that do not rely on the use of long-term debt to meet transit capital replacement needs. In addition, language directs DRPT to work with regional transit providers to evaluate options for prioritizing capital replacement projects and identify potential funding sources from within existing Transportation Trust Fund revenues.

- **Department of Transportation**

- *Reflect Revised December 2017 Revenue Forecast, FY 2018-23 Six-Year Improvement Program, and the Appropriation of Prior Year Revenues.* Contains a series of nongeneral fund revenue adjustments to align the department’s appropriation with the revised revenue forecast completed in November, the Six Year Program adopted by the Commonwealth Transportation Board last June, and to reflect the appropriation of the concession payment associated with the Interstate 66 Outside the Beltway project. In total, provides a net increase of \$892.3 million NGF in FY 2019 and \$453.5 million NGF in FY 2020.

Department of Transportation Revenue Adjustments (\$ millions NGF)			
	<u>FY 2019</u>	<u>FY 2020</u>	<u>Total</u>
Align to Six Year Program	\$ 280.6	\$ 356.8	\$ 637.2
Revenue Reforecast	57.4	45.9	103.4
Concession Payments	<u>503.9</u>	<u>0.0</u>	<u>503.9</u>
Total	\$841.9	\$402.7	\$1,244.5

- *Department of Transportation Capital Projects.* The following capital outlay projects in Part 2 of the budget:
 - *Cash for Debt Swap to Finance Port Planning and Design.* Provides \$20.0 million in bond proceeds for transportation capital projects in FY 2019 and transfers a like amount of Commonwealth Transportation Funds to the Virginia Port Authority to advance the planning and preliminary

engineering requirements for the widening and dredging of the Norfolk Harbor Channel to 55 feet and dredging the Southern Branch of the Elizabeth River to 45 feet. Planning and engineering activities are not eligible for bonding but the costs will be eligible for federal reimbursement once the project has been authorized by the U.S. Army Corps of Engineers.

- ***Statewide Capital Projects.*** Provides \$25.0 million NGF is provided in FY 2020 to fund design, construction and renovation projects among VDOT's 2,700 facilities.
- ***Maintenance Reserve.*** Provides \$5.0 million NGF in FY 2020 to fund maintenance reserve projects at VDOT facilities statewide.

- ***Evaluation of Statewide Special Structures.*** Language directs the Commonwealth Transportation Board to report to the Chairmen of the House Appropriations and Senate Finance Committees by December 1, 2018 the overall conditions and funding needs of large and unique bridge and tunnel structures, such as the Robert O. Norris Bridge over the Rappahannock River. These complex structures typically do not qualify for funding under the State of Good Repair program, and the language directs the Board provide recommendations for funding any necessary repair and replacement projects related to these bridges and tunnels.
- ***Toll Proceeds in Hampton Roads.*** Includes language directing the Department of Transportation to dedicate any toll revenues, bond proceeds, or concession payments derived from the expansion of Hampton Roads express lanes towards reducing the contributions of the Hampton Roads Transportation Accountability Commission for the construction of interstate capacity expansion projects within the Interstate 64 corridor between the interchange with Interstate 664 to the east and Interstate 564 to the west. Companion language is also included in Chapter 1.
- ***Allocation of Maintenance Payments to Localities.*** Directs the Commonwealth Transportation Board to increase the FY 2018 allocation of payments to Henrico County by \$363,706 and clarifies the legislative intent when calculating annual rates of payment for counties that have elected to withdraw from the secondary highway system. Companion language is also included in Chapter 1.

- **Virginia Port Authority**

- ***Hampton Roads Harbor.*** Includes a total of \$350.0 million in new funding for the deepening and widening of the Hampton Roads channel and the Western Branch of the Elizabeth River. From these amounts, \$20.0 million in Transportation Trust Fund revenues are appropriated for the planning and preliminary engineering work and \$330.0 million in Virginia Public Building Authority bond proceeds are authorized for the construction costs of the project.

- ***Virginia International Gateway Capital Lease.*** Includes a nongeneral fund increase of \$4.0 million the first year and \$8.0 million the second year from the port terminal funds to support increased lease payments for the VIG facility based on assumed growth in container traffic. Lease payments will total \$86.7 million in FY 2018 and \$90.1 million in FY 2020.
- ***Authorize 21.00 Additional FTE Positions.*** Appropriates an additional \$1.7 million the first year and \$2.3 million the second year of nongeneral funds to support the hiring of 21.00 additional FTE positions. One position would work to promote economic development in coordination with the VEDP and regional economic development authorities, one would serve as a process improvement manager, and 19 would be support positions in a variety of areas such as human resources, police, procurement, safety, finance and accounting. The additional positions are required to support the growth in cargo volume.
- ***Increase Appropriation for Payments in Lieu of Taxes.*** Appropriates an additional \$43,100 NGF the first year and \$44,300 NGF the second year for payments in lieu of taxes (PILOT) paid by the VPA to the Port host cities, bringing total payments to \$2.53 million in both years.
- ***Increase Appropriation for Security.*** Increases the nongeneral fund appropriation for contracted security positions to cover the extended gate hours at both the NIT and VIG terminal facilities.
- ***Increase Debt Service for Equipment.*** Provides an increase in debt service of \$3.8 million NGF each year of the biennium to support funding of terminal equipment operating needs purchased through the Master Equipment Lease Program.
- ***Increase Appropriation for Advertising.*** Includes increases of \$335,474 the first year and \$585,747 the second year from terminal revenues to support increased advertising efforts.
- ***Port of Virginia Capital Projects.*** The following capital outlay projects in Part 2 of the budget:
 - ***APM Terminal Equipment.*** \$37.0 million the first year and \$30.0 million the second year is provided from terminal revenues to support equipment required for the increased container volumes and operational changes planned at the expanded APM terminal. The equipment will be purchased through the Master Equipment Lease Program.
 - ***Improved Cargo Handling Facilities.*** Provides a nongeneral fund appropriation of \$13.0 million the first year and \$11.0 million the second year to upgrade port sites and upgrade facilities and equipment.

- *Expand Empty Yard.* Provides \$13.0 million the first year and \$11.0 million the second year to undertake improvements to rail yards, pave for equipment operation and make facility repairs.
- *Maintenance Reserve.* Authorizes \$3.0 million in nongeneral fund appropriations each year for pavement repairs, stormwater control, and fender repairs and updates.

Veterans and Defense Affairs

Adopted Adjustments				
(\$ in millions)				
	FY 2019 Adopted		FY 2020 Adopted	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2016-18 Base Budget, Ch. 836	\$21.1	\$61.1	\$21.1	\$61.1
Adopted Increases	1.2	5.3	1.7	18.1
Adopted Decreases	<u>0.0</u>	<u>(0.8)</u>	<u>0.0</u>	<u>(0.8)</u>
\$ Net Change	1.1	4.5	11.7	17.3
Ch. 2 (HB 5002, as Adopted)	\$22.2	\$65.6	\$22.8	\$78.4
% Change	5.3%	7.3%	7.9%	28.3%
FTEs	216.00	627.00	221.00	867.00
# Change	10.00	25.00	15.00	265.00

- **Secretary of Veterans and Defense Affairs**
 - *Additional Operating Funding.* Includes an additional \$143,000 GF each year in additional base operating funding for the Secretary’s office.

- **Department of Veterans Services**
 - *Nongeneral Fund Appropriation for Existing Veterans Care Centers.* Increases the nongeneral fund appropriations for the veterans care centers currently in operation in Roanoke and Richmond by \$818,000 NGF the first year and \$1.3 million NGF the second year and 29 positions. The fund reflects expected increases in federal Medicaid and Medicare revenue received by the care centers.
 - *New Veterans Care Centers.* Provides a nongeneral fund appropriation of \$12.3 million NGF the second year and 240 positions for the new veterans care centers in the City of Virginia Beach and Fauquier County. The funding is provided through a working capital advance, to be repaid through nongeneral funds generated by the facilities when they begin operation. The appropriation is provided with the expectation that the new staff will begin to be hired in July 2019 in preparation for the care centers opening in February 2020.

- *Transfer Veterans Services Fund.* Reduces the nongeneral fund appropriation from the Veterans Services Fund by \$795,000 NGF each year, in order to transfer the Fund from the Department of Veterans Services to the Veterans Services Foundation. Chapter 622 of the 2017 Acts of Assembly established the Veterans Services Foundation as a standalone agency within the Office of Veterans and Defense Affairs.
- *Support Veterans Services Foundation.* Provides \$797,000 from nongeneral funds each year for the Department to provide funding to programs as designated by the Veterans Services Foundation. The Department of Veterans Services will administer this amount on behalf of and for the purposes designated by the Veterans Services Foundation.
- *Veterans Cemetery Operations.* Provides \$725,000 NGF the first year and \$300,000 GF and \$790,000 NGF the second year and four positions for maintenance of veterans cemeteries.
- *New Benefits Services Offices.* Provides \$171,000 GF the first year and four positions, and \$370,000 GF and five positions the second year in order to open new, expanded veterans benefits offices in the City of Virginia Beach and at Ft. Belvoir in Fairfax County. The larger offices and additional staff are provided in response to increased numbers of veterans utilizing the existing offices in these locations, and to reduce the amount of time veterans must wait before meeting with benefits officers.
- *Veterans Entrepreneurship.* Provides \$62,000 GF the first year and \$124,000 GF the second year for the Department to hire an employee dedicated to assisting veterans in developing the skills and identifying the resources they need to become successful business owners.
- *Program for Women Veterans.* Includes \$124,000 GF each year and one position to develop programs and services targeted at women veterans.

- **Veterans Services Foundation**

- *Appropriation for Veterans Services Fund.* Provides \$795,000 NGF each year in order to transfer the appropriation for the Veterans Services Fund from the Department of Veterans Services to the Veterans Services Foundation. A companion amendment reduces the nongeneral fund appropriation to the Department of Veterans Services by an equal amount.

Central Appropriations

Adopted Adjustments				
(\$ in millions)				
	FY 2019 Adopted		FY 2020 Adopted	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2016-18 Current Budget, Ch. 836	\$249.9	\$119.8	\$249.9	\$119.8
Adopted Increases	86.0	1.9	293.4	1.9
Adopted Decreases	<u>(254.6)</u>	<u>(0.5)</u>	<u>(254.5)</u>	<u>(0.5)</u>
\$ Net Change	(168.7)	1.4	38.8	1.4
Ch. 2 (HB 5002, as Adopted)	\$81.3	\$121.3	\$288.8	\$121.3
% Change	(67.5%)	1.2%	15.5%	1.2%
FTEs	0.00	0.00	0.00	0.00
# Change	0.00	0.00	0.00	0.00

- **Compensation Supplements**

- *Salary Increases for State Employees, State-Supported Local Employees, and Targeted State Employee Groups.* Provides \$124.7 million GF the second year for a 2 percent raise for state employees and state-supported local employees, effective June 10, 2019 (for the July 1 paycheck) and July 1, 2019, respectively, as well as a 2 percent additional salary increase for state employees with greater than three years of continuous state service, effective June 10, 2019. Included in the appropriation is \$49.3 million GF for targeted compensation initiatives for a variety of employee groups, effective January 10, 2019, (for the February 1 paycheck) for state employee groups, including Department of Behavioral Health and Developmental Services select staff, Department of Corrections and Department of Juvenile Justice correctional officers, and Virginia Marine Police, and Deputy Sheriffs, effective February 1, 2019. A portion of the funding for the initiatives, \$13.8 million GF over the biennium, is redirected from the elimination of proposal in the introduced budget for the state to assume employees' share of state health plan premium increases.

Also included within the appropriation for Direct Aid to Public Education, is \$131.5 million GF the second year, for a 3 percent raise for teachers and SOQ funded positions, based on a July 1, 2019, effective date.

- A summary of approved compensation actions is depicted below:

Adopted Compensation Adjustments (\$ GF only, in millions)		
<u>Base Salary Adjustments</u>	<u>Total Cost</u>	<u>Effective Date</u>
State Employees (2%)	\$68.8	6/10/19 (July 1 Pay)
State Employees w/ three or more years of service (additional 2% merit-based)	38.0	6/10/19 (July 1 Pay)
State-Supported Local Employees (2%)	17.9	July 1, 2019
Teachers/SOQ Positions (3%)	<u>131.5</u>	Local Flexibility ⁽¹⁾
Total GF Cost	\$256.2	
 <u>Targeted Salary Actions⁽²⁾</u>		
DBHDS Select Staff	\$17.3	1/10/19 (Feb 1 Pay)
DOC, DJJ Correctional Officers ⁽³⁾	26.0	1/10/19 (Feb 1 Pay)
Marine Police	0.5	1/10/19 (Feb 1 Pay)
Deputy Sheriffs	<u>5.5</u>	February 1, 2019
Total GF Cost	\$49.3	
 Total GF Cost (all Compensation Actions)	 \$305.5	
 ⁽¹⁾ Funding calculated using July 1, 2019 start date. Local school divisions provided flexibility as to when pay raise may be applied during biennium.		
⁽²⁾ Total reflects partial cost offset of \$13.8 million GF due to elimination of a proposal in the introduced budget that the state assume employees' share of state health plan premium increases in each year.		
⁽³⁾ Assumes savings of \$3.5 million over the biennium due to reduced overtime.		

- **Adjustments to Employee Benefits**

- **Pharmacy Benefit Manager Language.** Includes language directing the Department of Human Resource Management (DHRM) to include in all contracts with third-party administrators of the state employee health plan, on or after July 1, 2018, language that requires the disclosure of drug cost information in employees' explanation of benefits, as well as reporting to DHRM cost information for drug claims incurred by the state employee health plan, including the amount charged by the pharmacy benefit manager for the claim, and the reimbursements made to dispensing pharmacies, and an explanation for any difference in the charge and reimbursement amounts. The DHRM is directed to report to the

Governor and the Chairmen of the Senate Finance and House Appropriations Committees on the implementation of this requirement by October 1, 2018.

- ***Line of Credit Repayment.*** Provides \$992,222 GF the first year for the Department of Human Resource Management to repay costs incurred through a line of credit related to the development of an optional statewide pooled health insurance program for employees of political subdivisions, pursuant to Chapter 512 of the 2016 Acts of Assembly. Sufficient local participation in the program was not achieved, resulting in abandonment of the program, and therefore no mechanism to repay the line of credit was ever established.
- ***Autism Spectrum Disorder Coverage.*** Includes language directing the Department of Human Resource Management to provide coverage for the diagnosis and treatment of autism spectrum disorder for individuals through age 18. Currently, children are covered through age 10.
- ***Adjust Funding for Changes in Employer State Health Plan Rates.*** Adds \$33.7 million GF the first year and \$84.6 million GF the second year to reflect the adjustment in the employer’s share of state employee health plans premiums based on projected growth in health care costs, enrollment updates and actual 2017 health insurance expenditures. The funding amounts represent annual increases of approximately 6 percent in FY 2019 and 8.5 percent in FY 2020.
- ***Adjust Funding for Changes in VRS Contribution Rates.*** Reduces funding by \$6.5 million GF the first year and \$6.8 million GF the second year to reflect the net savings from changes in the state employee retirement plans employer contribution rates.

Adopted Employer Contribution Rates for Retirement Programs			
	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
VRS (State Employees)	13.49%	13.52%	13.52%
State Police Officers Retirement System (SPORS)	28.54%	24.88%	24.88%
VA Law Officers Retirement System (VALRS)	21.05%	21.61%	21.61%
Judicial Retirement System (JRS)	41.97%	34.39%	34.39%
VRS (Teachers)	16.32%	15.68%	15.68%

- ***Other VRS Provided Benefits.*** Reflects net savings of \$358,285 GF the first year and \$387,658 GF the second year due to changes in costs associated with other

post-employment benefit (OPEB) programs for state employees and state-supported local employees.

Adopted Rates for VRS Administered OPEB Programs*			
(\$ in millions)			
	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
Life Insurance – State Employee	1.31%	1.31%	1.31%
VSDP - State Employee	0.66%	0.62%	0.62%
Retiree Health Care Credit – State	1.18%	1.17%	1.17%
Life Insurance Employer Share – Teachers	0.52%	0.52%	0.52%
Retiree Health Care Credit – Teachers	1.23%	1.20%	1.20%

**Rates for FY 2018 reflect approved rates in Chapter 836 of the 2017 Acts of Assembly.*

- **Distributed Agency Support**

- ***Adjust Funding for Cardinal Charges.*** Includes \$1.0 million GF the first year and \$1.3 million GF the second year to provide funding for the general fund share of increases in Cardinal internal service fund charges.
- ***Adjust Funding for Performance Budgeting System Charges.*** Includes \$237,053 GF the first year and \$247,087 GF the second year to provide funding for the GF share of the increases in Performance Budgeting System internal service fund charges.
- ***Adjust Funding for Line of Duty Act Premiums.*** Adds \$1.1 million GF each year to adjust funding to reflect estimated changes in enrollment and the premiums charged for the Line of Duty Act (LODA) program. The annual premium charged per FTE covered position will increase from \$567.37 per FTE to \$705.77 per FTE.
- ***Provide Funding for Workers' Compensation Premiums.*** Provides \$1.8 million GF the first year and \$2.4 million GF the second year to fund workers' compensation premiums based on the latest actuarial report. Beginning in the first year, the premium amounts include the payback of the working capital advance used to settle workers' compensation claims.

2018-20 Central Budget Adjustments
(GF \$ in millions)

	<u>FY 2019</u>	<u>FY 2020</u>	<u>Total</u>
Cardinal Financial System	\$1.0	\$1.3	\$2.3
Workers Comp Premiums	1.8	2.4	4.2
Line of Duty Act	1.1	1.1	2.2
Performance Budgeting System	0.2	0.2	0.4
Personnel Management Information System	0.0	0.0	0.0
Cardinal Payroll System	2.3	8.9	11.2
Information Technology and Telecommunication (VITA)	<u>23.4</u>	<u>27.1</u>	<u>50.5</u>
Total	\$29.8	\$41.0	\$70.8

- *Adjust Funding for the Personnel Management Information System Charges.* Includes a reduction of \$25,552 GF the first year and an increase of \$4,583 GF the second year to reflect changes to the general fund share of the Personnel Management Information System (PMIS) internal service fund charges.
- *Provide Funding for Cardinal Payroll System Internal Service Fund Charges.* Adds \$2.3 million GF the first year and \$8.9 million GF the second year to reflect the general fund share of internal service fund charges paid by state agencies for the new Cardinal Payroll system, which is allocated based on the number of payroll payments. The new Cardinal Payroll system is expected to be fully implemented by April 2018.
- **Higher Education**
 - *Higher Education Retained Earnings and Credit Card Rebates.* Includes \$6.5 million GF and \$1.9 million NGF each year to provide eligible higher education institutions their proportional share of interest earning and small credit card purchase rebates.
- **Funding for Information Technology Applications**
 - *Adjust Funding for Changes in Information Technology Costs.* Adds \$23.4 million GF the first year and \$27.1 million GF the second year to adjust agencies' funding for the GF share of costs for information technology and telecommunications usage by state agencies based on utilization estimates prepared by the Virginia Information Technologies Agency (VITA), and rates for 2019 and 2020.

- *Adjust Funding to Agencies for Information Technology Auditors and Security Officers.* Provides \$203,893 GF each year to adjust funding to agencies for information technology auditors and security officers based on the most recent update from the Virginia Information Technologies Agency (VITA).
- *Replacement of the Personnel Management Information System (PMIS).* Directs the Department of Human Resource Management and the Virginia Information Technologies Agency to study and submit recommendations for the replacement of the Personnel Management Information System (PMIS) to the Governor by September 1, 2018, who would then identify the appropriate agency to develop, administer and maintain the new system. A capital advance of up to \$25.0 million is provided to support the initial costs of replacing the system, to include planning, development and data configuration.

- **Special and Unanticipated Expenditures**

- *Reduce Funding for Unanticipated Expenditures.* Reduces by \$1.0 million GF each year the amount provided to use for unanticipated expenditures at the Governor’s discretion.
- *Provide Appropriation for the Slavery and Freedom Heritage Project.* Includes \$790,791 GF the first year for expected project expenditures for the City of Richmond to develop the Slavery and Freedom Heritage site, and make improvements to Lumpkin’s Pavilion and the Slave Trail. The action also modifies language in the item to direct the re-appropriation of unexpended general fund balances, as of June 30, 2019, that were appropriated for the purpose of supporting the City of Richmond in the development of the Slavery and Freedom Heritage site. Previously, those unexpended general fund amounts reverted to the general fund. There is a companion action in Chapter 1 of the 2018 Special Session I Acts of Assembly (HB 5001) that provides \$1.2 million GF in anticipated expenditures.

Independent

Adopted Adjustments (\$ in millions)				
	FY 2019 Adopted		FY 2020 Adopted	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2016-18 Current Budget, Ch. 836	\$0.3	\$608.1	\$0.3	\$608.1
Adopted Increases	0.1	388.2	0.0	377.5
Adopted Decreases	<u>(0.1)</u>	<u>(9.6)</u>	<u>(0.1)</u>	<u>(12.2)</u>
\$ Net Change	0.0	379.3	(0.1)	365.3
Ch. 2 (HB 5002, as Adopted)	\$0.3	\$987.4	\$0.2	\$973.5
% Change	14.0%	62.4%	(27.9%)	60.1%
FTEs	0.00	1,759.00	0.00	1,763.00
# Change	0.00	35.00	0.00	39.00

- **Virginia Retirement System**

- *Cyber Security Upgrades.* Adds \$1.4 million NGF and 3.00 FTEs the first year and \$1.3 million and 3.00 FTEs the second year to fund upgrades, replacements and ongoing costs related to enhancing information technology and cyber security efforts at the Virginia Retirement System.
- *Transition from Information Technology Contractors to Full-Time Staff.* Provides \$2.3 million NGF and 3.00 FTEs the first year and \$2.5 million NGF and 3.00 FTEs the second year to gradually transition the use of information technology contractors to full-time internal staff.
- *Replace Aging Technology.* Includes \$1.5 million NGF the first year and \$1.9 million NGF the second year to allow the agency to begin to replace certain systems and components that have reached the end of their lifespan.
- *Establish Risk Management and Compliance Program.* Adds \$1.1 million NGF and 2.00 FTEs the first year and \$857,165 NGF and 2.00 FTEs the second year to develop an agency risk management program, and to ensure compliance with legal and accounting standards.

- ***Increase Funding for Volunteer Firefighters and Rescue Squad Workers' Service Award Fund.*** Provides \$135,137 GF the first year and \$30,000 GF the second year to increase the funding to administer the program.
 - ***Fund Completion of Modernization Program.*** Adds \$5.5 million NGF the first year to fund the implementation costs of the final three releases of the Modernization Program, which is expected to be completed in FY 2019. The funding will complete the development, testing and roll-out of the fourth and final phase of the program. An additional \$1.8 million NGF is provided in Chapter 1 of the 2018 Special Session I Acts of Assembly (HB 5001). VRS expects total expenditures for the Program to total \$61.9 million through its completion in FY 2019.
 - ***Add Funding and Positions to Improve Trust Fund Performance.*** Includes \$1.3 million NGF and 5.00 FTEs each year to provide analytical and reporting activities to improve the performance of the retirement trust fund.
 - ***Increase Internally Managed Investment Activities.*** Provides \$2.9 NGF and 5.00 FTEs the first year and \$2.4 million NGF and 5.00 FTEs the second year to increase the number of internally managed investment activities, as well as enhance existing activities already internally managed.
 - ***Add Funding and Convert Wage Positions to Full-Time.*** Adds 6.00 FTEs the first year and \$145,000 NGF and 10.00 FTEs the second year to convert wage positions to full-time positions to implement efficiencies, improve customer service. The proposed funding is to conduct and analyze a customer survey and implement its findings.
 - ***Increase Position Level to Reflect Previously Approved LODA Positions.*** Adds 3.00 FTEs each year for the administration of the Line of Duty Act (LODA) program. In Chapter 836 of the 2017 Acts of Assembly, \$63,556 NGF the first year and \$400,108 NGF the second year was added to assume administrative responsibilities for the LODA program in accordance with Chapter 677 of the 2016 Acts of Assembly. However, the position level to accommodate program administration was not increased.
- **State Corporation Commission**
 - ***Increase Staff to Address Regulatory Workload.*** Provides \$485,615 NGF and 6.00 FTEs each year to address an increase in the agency's regulatory workload. Of the six positions, four are provided for the Utility and Railroad Safety Division, one is provided for the Securities and Retail Franchising Division, and one is provided for the Bureau of Insurance. There is a companion action in Chapter 1 that adds \$242,807 NGF and 6.00 FTEs.

- ***Replace Business Automation System Controls in the Tyler Building.*** Adds \$1.6 million NGF the second year to replace the Tyler Building’s Business Automation System (BAS) controls, which are nearing the end of their useful life and are no longer supported by the manufacturer.
- ***Adjust Funding for the Clerk’s Information System (CIS).*** Provides an additional \$611,153 NGF the first year and reducing by \$2.0 million NGF the second year appropriation for the Clerk’s Information System replacement project. The project is expected to be completed in FY 2020. There is a companion action in Chapter 1 that adds an additional \$1.5 million NGF for the project.
- ***Enhance Bureau of Insurance’s Consumer Portal.*** Includes \$1.1 million NGF the first year and \$700,000 NGF the second year to enhance the agency’s consumer portal, which allows for the electronic receipt and transmission of confidential consumer complaint documents, as well as enhance electronic payment functionality for consumers. There is a companion action in Chapter 1 that adds \$1.0 million NGF for enhancements to the consumer portal.
- ***Implement Business Intelligence Solution.*** Includes \$500,000 NGF the first year to implement an enterprise-wide business intelligence solution pursuant to a third party assessment, which is expected to reduce costs to maintain various reporting tools used by the agency.
- ***Add Funding to Redesign Agency Website.*** Adds \$678,571 NGF the first year and \$321,430 NGF the second year to add enhancements to the agency’s website to improve functionality for customers, including business registrations and access to case information.
- ***Replace MarketPro System.*** Provides \$200,000 NGF the first year and \$1.3 million NGF the second year to replace the agency’s MarketPro system and implement a web-based, one market conduct system to be used by the Property and Casualty and Life and Health Divisions.
- ***Replace Case Management System.*** Adds \$406,153 NGF each year to replace the case management system to add functionality, and allow staff wider access to information and increase efficiency.
- ***Increase Funding for Performance Based Pay Plans.*** Includes funding of \$1.7 million NGF each year to support compensation assessment recommendations. Pursuant to Item 475 of the Appropriation Act, the Commissioner of the State Corporation Commission has the authority to utilize centrally appropriated salary adjustment funding, or existing agency funding, to implement the provisions of new or existing performance-based pay plans. The added funding reflects appropriation to effectuate the 3 percent raise to state employees

provided in Chapter 836 that was effective July 10, 2017. There is a companion action in Chapter 1 that adds \$1.7 million NGF to support compensation assessment recommendations consistent with their authority in Item 475.

- ***Update Fire Suppression System.*** Adds \$162,500 NGF each year to replace sprinkler heads that are nearing the end of their useful life.
- ***Restore Public Service Company Fee.*** Provides \$1.3 million NGF each year to restore Public Service Company Fee and Tax and Federal Trust appropriation.
- ***Reduce Appropriation for Health Benefit Exchange.*** Reduces by \$100,000 GF each year the appropriation for the management of the federal health benefit exchange to reflect actual expenditures.

- **Virginia Lottery**

- ***Establish Appropriation for Lottery Prize Payments.*** Adds \$350.0 million NGF each year to establish appropriation for prizes awarded to lottery winners and commissions and incentives for lottery retailers. This eliminates the need for the agency to establish appropriation for prize payments administratively.
- ***Increase Appropriation for Revised Shared Space Allocation.*** Provides \$201,050 NGF each year to fund the agency's revised shared space allocation in Main Street Centre pursuant to a Memorandum of Understanding (MOU) agreed to by the agency and the Department of General Services. The MOU will become effective July 1, 2018.
- ***Renew Contract with Gaming Vendor, Develop Digital Delivery Play System.*** Adds \$7.7 million NGF the first year and \$282,000 NGF the second year to support the cost of a new contract with a gaming vendor. The first year amount includes one-time funding for the development of a digital delivery play system.

- **Virginia College Savings Plan**

- ***Increase Base Operating Funding.*** Adds \$1.0 million NGF the first year and \$1.1 million NGF the second year to account for a variety of increased costs, including telecommunications, marketing, communications and outreach, professional development of employees, contract professional services, and facilities.
- ***Increase Funding for Technology Expenses.*** Provides \$214,216 NGF the first year and \$211,479 NGF the second year to reflect additional costs related to licensing, hardware and software.
- ***Transfer Appropriation between Programs.*** Transfers the entire appropriation of \$1,906,855 NGF from the Information Technology Development and Operations

program to the Administrative Services Division. The agency ended its contracts to provide information technology support services to other states. Existing information technology staff and resources would then support the agency.

- *Investment Director Authority.* Language establishes the Investment Director’s authority to independently manage the Virginia College Savings Plan’s assets, specifying that the position serves at the pleasure of the Virginia529 Board.

- **Virginia Workers’ Compensation Commission**

- *Locate Victims to Whom Restitution is Owed.* Provides \$173,960 NGF and 2.00 FTEs the first year and \$148,160 NGF and 2.00 FTEs the second year for the Workers’ Compensation Commission to locate victims to whom restitution is owed and for whom restitution amounts have been deposited into the Criminal Injuries Compensation Fund, pursuant to Chapter 724 of the 2018 Acts of Assembly (HB 483).

Capital Outlay

Capital Outlay Funding	
<u>Fund Type</u>	<u>2018-20</u>
General Fund	\$0.1
VPBA/VCBA Tax-Supported Bonds	1001.9
9(c) Revenue Bonds	21.0
9(d) NGF Revenue Bonds	185.2
Nongeneral Fund Cash	<u>239.3</u>
Total	\$1,447.5

The adopted capital outlay budget for the FY 2018-20 biennium totals almost \$1,447.5 billion from all funds.

- **Projects Supported with General Fund Cash**
 - *Department of Conservation and Recreation.* Includes \$120,000 GF the first year to acquire new land abutting New River State Park.
- **Project Planning**
 - *Capital Project Planning – Central State Hospital.* Provides \$3.0 million NGF the first year for detailed planning for Central State Hospital under the Department of Behavioral Health and Developmental Services (DBHDS). DBHDS is to develop a plan with project options for a new Central State Hospital with the Department of General Services analyzing the plan and phasing options as part of the detailed planning process.
- **Central Maintenance Funding**
 - *Central Maintenance Reserve.* Includes \$128.6 million each year from tax-supported bonds for state agencies and higher education institutions for capital maintenance reserve projects. Maintenance Reserve is used to cover the costs of building maintenance and repair projects that are too large to be covered under day-to-day operating maintenance, but that do not exceed \$2.0 million for a single project and up to \$4.0 million for a roof replacement. The budget allocates available

funds based on the agency’s total facility square footage as a percentage of the total square footage of all state facilities. For higher education institutions, the calculation is based on the Educational & General portion of square footage as reported by the State Council of Higher Education for Virginia. For all other agencies, the calculation is based on data provided by the Division of Risk Management. Agencies funded entirely with nongeneral funds are excluded from the tax-supported allocations. Fort Monroe receives a supplement of \$2.0 million each year for building and utility repairs. The Innovation and Entrepreneurship Authority has been removed from the list as the building it occupies has been directed to be sold.

Maintenance Reserve Allocations

<u>Agency</u>	<u>FY 2019</u>	<u>FY 2020</u>
Department of Military Affairs	\$972,356	\$972,356
Department of Emergency Management	100,000	100,000
Science Museum of Virginia	681,997	681,997
Department of State Police	652,917	652,917
Department of General Services	11,800,591	11,800,591
Department of Conservation & Recreation	2,674,091	2,674,091
Library of Virginia	184,182	184,182
Woodrow Wilson Rehab Center	542,549	542,549
College of William & Mary	3,666,752	3,666,752
University of Virginia	12,916,383	12,916,383
Virginia Tech	13,574,211	13,574,211
Virginia Military Institute	1,714,724	1,714,724
Virginia State University	3,769,199	3,769,199
Norfolk State University	4,118,167	4,118,167
Longwood University	1,878,865	1,878,865
University of Mary Washington	1,653,087	1,653,087
James Madison University	4,957,041	4,957,041
Radford University	2,213,442	2,213,442
Virginia School for Deaf and Blind	458,357	458,357
Old Dominion University	3,629,749	3,629,749
Virginia Commonwealth University	7,073,267	7,073,267
Virginia Museum of Fine Arts	827,971	827,971
Frontier Culture Museum	600,000	600,000

Maintenance Reserve Allocations

<u>Agency</u>	<u>FY 2019</u>	<u>FY 2020</u>
Richard Bland College	515,756	515,756
Christopher Newport University	1,015,859	1,015,859
UVA at Wise	772,776	772,776
George Mason University	5,837,877	5,837,877
Virginia Community College System	13,158,441	13,158,441
Virginia Institute of Marine Science	802,315	802,315
Eastern Virginia Medical School	318,929	318,929
Department of Agriculture and Consumer Services	413,678	413,678
Virginia Marine Resources Commission	101,472	101,472
Department of Mines, Mineral and Energy	110,237	110,237
Department of Forestry	467,234	467,234
Gunston Hall	173,320	173,320
Jamestown-Yorktown Foundation	1,669,298	1,669,298
Department for Blind & Visually Impaired	383,462	383,462
Department of Behav. Health & Developmental Services	6,759,827	6,759,827
Department of Juvenile Justice	1,049,679	1,049,679
Department of Forensic Science	538,217	538,217
Department of Corrections	11,744,472	11,744,472
Institute for Advanced Learning and Research	331,973	331,973
Department of Veterans Services	100,000	100,000
Roanoke Higher Education Center	380,889	380,889
Southern Virginia Higher Education Center	303,571	303,571
Virginia Museum of Natural History	331,062	331,062
Southwest Virginia Higher Education Center	<u>322,623</u>	<u>322,623</u>
Total	\$128,566,436	\$128,566,436

- **Equipment Supplements**

- *Equipment for Projects Nearing Completion.* Provides almost \$60.0 million in tax-supported bonds to purchase furnishings and equipment for projects scheduled to come on-line during the first 18 months of the 2018-20 biennium. The table below lists the eligible projects:

Equipment for Projects Nearing Completion

<u>Agency</u>	<u>Project Title</u>
University of Virginia	Renovate Gilmer Hall and Chemistry Building
Virginia Tech	Renovate Space for the Center for Human Therapeutics
Longwood University	VT Carilion Research Institute Biosciences Addition
University of Mary Washington	Construct New Academic Building
James Madison University	Construct Jepson Science Center Addition
Radford University	Construct New College of Business
School for the Deaf and Blind	Renovate Wilson Hall
Virginia Commonwealth University	Renovate Curie and Reed Halls
Christopher Newport University	Renovate Bradford Hall
Virginia Community College System	Construct School of Allied Health Professions Building
	New Library, Phase II
	Construct Bioscience Building, Blue Ridge
	Construct Academic Building, Fauquier Campus, Lord Fairfax
Department of Behavioral Health and Developmental Services	Expand Western State Hospital
Total for FY 2019	\$59,997,000

- **2018 Session Capital Construction Pool.** Provides \$216.5 million in tax-supported debt in FY 2019 for the construction of the sixteen projects listed in the table below.

2018 Special Session I Capital Construction Pool
<u>Agency/Project Title</u>
Department of Military Affairs Replace Army Aviation Support Facility
Science Museum of Virginia New Exhibits, Danville Science Center
Department of General Services Seat of Government Swing Space and Repairs ABC Warehouse and Administrative Offices Acquire New NCI Facility Expand Consolidated Labs, 1 st Floor
Virginia Cooperative Extension and Agricultural Experiment Station Construct Virginia Seafood Agricultural Research and Extension Center (AREC)
Virginia Commonwealth University Life Sciences Building Roof and HVAC Replacement
Virginia Museum of Fine Arts Replace Roof and Drains on Pauley Center Replace Air Handling Units
Department for the Blind and Vision Impaired Renovate Departmental Headquarters Building
Department of Corrections Replace Hot Water and Heating Mechanical Systems – Sussex I & II and Red Onion Renovate Buckingham Wastewater Treatment Plant
Institute for Advanced Learning and Research Construct Center for Manufacturing Advancement
Southwest Virginia Higher Education Center Replace HVAC System

- **Previous Pool Supplements**
 - ***Comprehensive Capital Outlay Program (Chapter 806 Pool)***. Includes almost \$21.1 million in tax-supported debt in FY 2019 to supplement one previously approved project – the Life Sciences Building, Prince William for George Mason University.
 - ***2016 VPBA Capital Construction Pool***. Provides \$13.5 million in tax supported debt (Virginia Public Building Authority) in FY 2019 to supplement previously approved projects including: Renovate Various Cabins and Develop Clinch River Valley for the Department of Conservation and Recreation and Construct New Juvenile Correctional Center (changed from Chesapeake to Isle of Wight). In addition, language under this item allows for a title and scope change for the Central Forensic Laboratory and Office of the Chief Medical Examiner project under the Department of Forensic Science, a change that will likely result in additional costs. Language in this Item also mandates excluding the Bon Air Juvenile Correctional facility from consideration for housing a second future facility within the Central Virginia region. The Department of General Services is to report on the fair market value on the Bon Air property and on the highest and best use for the Beaumont property in Powhatan County. This analysis will include the consideration of the use of the Beaumont property by the Department of Juvenile Justice, the Department of Conservation and Recreation, and the Department of Corrections.
 - ***2016 VCBA Capital Construction Pool***. Includes almost \$43.9 million in tax supported debt (Virginia College Building Authority) in FY 2019 to supplement the pool overall and to supplement a previously approved project due to a proposed scope change– “Construct Service Corridor, Storage Area; Replace Generator” for the Southwest Virginia Higher Education Center. The name of the project at the Southwest Virginia Higher Education Center would change to “Construct Building Expansion and Replace Generator” and would account for approximately less than \$1.0 million of the supplement under this item. A portion of the funding under this item was actually intended to supplement a previous pool – the 2014 Capital Outlay Project Pool. Previously approved language allows for the transfer of funding between centrally-managed pools which will technically be necessary here. Additional funding is also included for a scope change for the Christopher Newport Project dealing with the Fine Arts and Rehearsal Space, a Virginia Institute of Marine Science project to create a New Research Facility (change from the original Chesapeake Bay Hall project), and the allowance of the use of nongeneral funds for detailed planning for a STEM building at Virginia Commonwealth University.
- **Stand-Alone Projects**. Provides \$378.0 million in VCBA/VPBA bond proceeds for six new stand-alone projects (see table below, one project has GF only).

Stand-Alone Agency Projects Supported with Bonds

<u>Institution</u>	<u>Project Title</u>	<u>FY 2019</u>
Department of Military Affairs	Improve Readiness Centers	\$3,000,000
Department of General Services	Monroe Building Critical Systems Replacements	13,600,000
Department of Conservation and Recreation	Acquire Land New River State Park (\$120,000 GF)	0
School for the Deaf and the Blind	Make System Infrastructure Repairs and Improvements	2,000,000
Department of Transportation	Acquire, Design, and Renovate Facilities Statewide	20,000,000
	Harbor Widening and Deepening	330,000,000
Department of Behavioral Health & Developmental Svcs	Address Patient and Staff Safety Issues at State Facilities	<u>9,400,000</u>
Total Debt		\$378,000,000

- **Transportation Related Changes** (included above in the stand-alone projects)
 - *Virginia Department of Transportation*
 - *Acquire, Design and Renovate Facilities Statewide.* Provides \$20.0 million in bond proceeds for transportation capital projects in FY 2019 and, through language, transfers a like amount of Commonwealth Transportation Funds to the Virginia Port Authority, to advance the planning and preliminary engineering requirements for widening and dredging of the Norfolk Harbor Channel to 55 feet and dredging the Southern Branch of the Elizabeth River to 45 feet. Planning and engineering activities are not eligible for bonding but the costs will be eligible for federal reimbursement once the project has been authorized by the U.S. Army Corps of Engineers. Includes an additional \$25.0 million NGF in Commonwealth Transportation Funds in FY 2020 to fund design, construction and renovation projects among VDOT's 2,700 facilities.
 - *Harbor Widening and Deepening.* Includes \$330.0 million in bond proceeds for the Virginia Port Authority for widening and dredging of the Norfolk

Harbor Channel to 55 feet and dredging the Southern Branch of the Elizabeth River to 45 feet.

- **Projects Supported with 9(c) Revenue Bonds.** Provides a total of \$21.0 million for the following list of projects supported by 9(c) revenue bonds:

9(c) Revenue Bonds		
<u>Institution</u>	<u>Project Title</u>	<u>FY 2019</u>
College of William and Mary	Renovate Dormitories	\$11,000,000
Norfolk State University	Construct Residential Housing	<u>10,000,000</u>
Total 9c Debt		\$21,000,000

- **Projects Supported with 9(d) Revenue Bonds.** Provides a total of almost \$185.2 million for the following list of projects supported by 9(d) revenue bonds:

9(d) Revenue Bonds		
<u>Institution</u>	<u>Project Title</u>	<u>FY 2019</u>
College of William and Mary	Construct the Sadler Center West Addition	\$37,742,000
University of Virginia	Renovate Gilmer Hall and Chemistry Building	31,441,000
Virginia Tech	Renovate O'Shaughnessy Hall	12,634,000
	Improve Student Wellness Center	49,690,000
	Construct VT Carilion Research Institute Biosciences Addition	17,765,000
Virginia Military Institute	Renovate Dietrick Hall, First Floor and Plaza	2,000,000
	Turman House Renovations	2,500,000
	Expand/Improve McKenna Press Box	1,500,000
University of Mary Washington	Renovate Residence Halls, Phase II	24,500,000
George Mason University	Construct Utilities Distribution Infrastructure	<u>5,381,000</u>
Total		\$185,153,000

- **Other Projects Supported with Nongeneral Fund Cash.** Includes a total of \$239.3 million NGF for the following list of projects supported by agency nongeneral funds:

Nongeneral Fund Supported Projects	
<u>Agency</u>	<u>Project Title</u>
State Corporation Commission Department of Conservation and Recreation	Maintenance Reserve Acquire Land for State Parks Acquisition of Land for Natural Area Preserves Acquire and Develop Land for Middle Peninsula State Park
Virginia Military Institute	Improve Crozet Hall Improve Gray Minor Stadium
Norfolk State University	Acquire Property
James Madison University	Blanket Property Acquisition
Longwood University	Plan Health and Safety Annex
Old Dominion University	Convert Gymnasium into Competition Women’s Volleyball Facility
Radford University	Plan Center for Adaptive Innovation & Creativity
Virginia Military Institute	Improve Crozet Hall Improve Gray Minor Stadium Plan Physical Training Facility, Phase 3 Renovate Superintendent’s Quarters
Virginia Tech	Renovate O’Shaughnessy Hall Improve Student Wellness Facilities Renovate Dietrick Hall, 1 st Floor & Plaza
Frontier Culture Museum	Construct English Barn
Department of Game & Inland Fisheries	Maintenance Reserve Improve Wildlife Management Areas Acquire Additional Land Repair and Upgrade Dams to Comply with Dam Safety Act Improve Boating Access
Virginia Port Authority	Maintenance Reserve Expand Empty Yard Cargo Handling Facilities Procure APMT Equipment

Nongeneral Fund Supported Projects

<u>Agency</u>	<u>Project Title</u>
Department of Veterans Services	Expand Amelia Veterans Cemetery
Department of Transportation	Maintenance Reserve Acquire, Design, and Renovate Facilities Statewide
Department of Behavioral Health & Developmental Services	Planning: Replace Central State Hospital

APPENDIX A

Direct Aid to Public Education
2018-19

Amendments to HB 5002, as Introduced: 2018-2019 Direct Aid to Public Education Estimated Distribution

Div	School Division	Key Data Elements			Amendments to HB 5002, as Introduced						FY 2019 Estimated Distribution (HB 5002, as Amended)
		2018-2020 Composite Index	FY 2019 Projected Unadjusted ADM	HB 5002 Introduced Budget FY 2019	Technical Update Regional SPED Tuition Projections	Increase Supplemental Lottery PPA to \$336.08	Provide Small School Division Enrollment Loss	Increase VPI Per Pupil Amount to \$6,326	Eliminate 'No Funding Loss' Supplement	Reverse New Funding Formula Methodology for Governor's School	
001	ACCOMACK	0.3506	4,964	\$33,741,329	(\$1,488)	\$200,399	\$0	\$17,621	\$0	\$0	\$33,957,861
002	ALBEMARLE	0.6780	13,670	52,344,937	(59,549)	273,604	0	19,195	(1,928,005)	0	50,650,182
003	ALLEGHANY	0.2423	2,028	15,368,363	0	95,526	277,068	7,920	0	(7,185)	15,741,692
004	AMELIA	0.3231	1,717	11,633,698	0	72,241	0	4,082	0	0	11,710,021
005	AMHERST	0.3073	3,751	26,724,989	4,769	161,494	159,179	11,557	0	0	27,061,988
006	APPOMATTOX	0.2950	2,182	15,172,329	(4,196)	95,615	0	8,361	0	0	15,272,109
007	ARLINGTON	0.8000	26,654	73,076,775	0	331,362	0	51,657	0	0	73,459,794
008	AUGUSTA	0.3602	9,885	57,890,392	(15,851)	393,115	0	29,320	0	(41,591)	58,255,385
009	BATH	0.8000	507	1,839,398	0	6,307	75,000	0	(59,675)	0	1,861,030
010	BEDFORD	0.3132	9,487	59,116,313	(693)	405,012	343,221	15,323	0	0	59,879,176
011	BLAND	0.3070	663	4,689,105	0	28,564	93,254	279	(6,680)	0	4,804,522
012	BOTETOURT	0.3856	4,495	25,702,085	3,215	171,667	147,129	5,063	0	0	26,029,159
013	BRUNSWICK	0.3537	1,550	13,398,753	0	62,255	155,111	6,236	(543,576)	0	13,078,779
014	BUCHANAN	0.3078	2,662	19,281,153	0	114,525	209,987	6,678	(240,851)	0	19,371,492
015	BUCKINGHAM	0.3485	2,031	14,503,227	0	82,268	0	11,131	0	0	14,596,626
016	CAMPBELL	0.2851	7,546	49,333,744	(6,454)	335,335	0	25,722	0	0	49,688,347
017	CAROLINE	0.3446	4,031	25,662,146	0	164,212	0	10,407	(103,392)	0	25,733,373
018	CARROLL	0.2727	3,592	25,910,422	246	162,396	288,674	14,180	0	0	26,375,918
019	CHARLES CITY	0.5175	583	3,799,705	0	17,499	75,000	1,407	(329,461)	0	3,564,150
020	CHARLOTTE	0.2439	1,732	13,379,544	468	81,410	91,755	6,839	0	0	13,560,016
021	CHESTERFIELD	0.3522	61,469	348,997,233	15	2,475,167	0	111,588	0	(125,241)	351,458,762
022	CLARKE	0.5506	1,858	8,880,044	0	51,903	75,000	904	(124,003)	0	8,883,848
023	CRAIG	0.3235	586	4,622,733	(9,798)	24,659	75,000	0	0	0	4,712,594
024	CULPEPER	0.3573	7,983	48,126,573	30,557	318,907	0	15,631	0	0	48,491,668
025	CUMBERLAND	0.2810	1,208	9,981,995	0	53,989	75,000	6,214	0	(51,615)	10,065,583
026	DICKENSON	0.2470	1,914	14,709,671	0	89,597	157,259	7,113	0	0	14,963,640
027	DINWIDDIE	0.2783	4,156	28,735,384	0	186,459	119,359	13,491	0	0	29,054,693
028	ESSEX	0.4298	1,314	8,441,627	0	46,581	80,965	4,011	0	0	8,573,184
029	FAIRFAX	0.6754	181,849	693,209,423	1,035	3,669,190	0	239,391	0	(299,262)	696,819,777
030	FAUQUIER	0.6114	11,032	47,274,797	1,066	266,470	0	8,140	(803,958)	(33,729)	46,712,786
031	FLOYD	0.3337	1,977	12,898,572	0	81,867	0	4,821	0	0	12,985,260
032	FLUVANNA	0.3912	3,472	21,002,631	(10,755)	131,408	0	4,895	0	(45,031)	21,083,148
033	FRANKLIN	0.3954	6,786	42,517,196	(82,885)	255,047	0	18,593	0	0	42,707,951
034	FREDERICK	0.3898	13,453	79,471,392	105,029	510,288	0	22,323	0	0	80,109,032
035	GILES	0.2779	2,382	16,387,819	0	106,900	0	5,951	0	0	16,500,670
036	GLOUCESTER	0.3821	5,237	30,678,108	14,982	201,134	0	8,818	0	0	30,903,042

Amendments to HB 5002, as Introduced: 2018-2019 Direct Aid to Public Education Estimated Distribution

Div	School Division	Key Data Elements			Amendments to HB 5002, as Introduced						FY 2019 Estimated Distribution (HB 5002, as Amended)
		2018-2020 Composite Index	FY 2019 Projected Unadjusted ADM	HB 5002 Introduced Budget FY 2019	Technical Update Regional SPED Tuition Projections	Increase Supplemental Lottery PPA to \$336.08	Provide Small School Division Enrollment Loss	Increase VPI Per Pupil Amount to \$6,326	Eliminate 'No Funding Loss' Supplement	Reverse New Funding Formula Methodology for Governor's School	
037	GOOCHLAND	0.8000	2,590	7,536,318	0	32,193	0	3,919	0	0	7,572,430
038	GRAYSON	0.3462	1,437	10,969,989	(5,622)	58,382	142,166	4,074	(285,633)	0	10,883,356
039	GREENE	0.3321	2,941	19,307,291	(72,066)	122,084	0	4,967	0	0	19,362,276
040	GREENSVILLE	0.2189	1,144	9,886,970	(624)	55,543	86,726	4,710	(511,183)	0	9,522,142
041	HALIFAX	0.3000	4,608	34,930,197	(3)	200,493	299,314	20,542	0	0	35,450,543
042	HANOVER	0.4468	17,530	89,250,919	0	602,808	0	13,232	(409,359)	0	89,457,600
043	HENRICO	0.4183	50,518	278,528,106	4,105	1,826,636	0	130,719	0	0	280,489,566
044	HENRY	0.2253	7,032	54,090,466	(26,478)	338,617	0	43,911	0	(35,986)	54,410,530
045	HIGHLAND	0.8000	188	1,622,507	0	2,336	0	301	(66,433)	0	1,558,711
046	ISLE OF WIGHT	0.3968	5,356	31,176,236	(53,443)	200,838	0	10,791	0	0	31,334,422
047	JAMES CITY	0.5657	10,424	44,067,249	146	281,405	0	10,653	0	0	44,359,453
048	KING GEORGE	0.3721	4,489	25,850,625	0	175,199	0	7,321	0	0	26,033,145
049	KING & QUEEN	0.3945	763	5,474,321	0	28,714	75,000	1,582	0	0	5,579,617
050	KING WILLIAM	0.3283	2,158	14,157,310	0	90,121	0	0	0	0	14,247,431
051	LANCASTER	0.7718	989	3,818,202	0	14,029	75,000	3,115	(326,909)	0	3,583,437
052	LEE	0.1754	3,065	26,841,888	0	157,103	0	0	0	0	26,998,991
053	LOUDOUN	0.5383	82,377	369,672,246	0	2,364,159	0	64,521	0	0	372,100,926
054	LOUISA	0.5474	4,743	22,720,662	(61,276)	133,439	0	11,557	0	0	22,804,382
055	LUNENBURG	0.2525	1,410	11,162,923	0	65,512	0	8,564	0	0	11,236,999
056	MADISON	0.4608	1,664	9,798,307	(6,536)	55,787	75,000	759	(365,136)	0	9,558,181
057	MATHEWS	0.5060	1,059	5,799,049	0	32,529	75,000	1,407	0	0	5,907,985
058	MECKLENBURG	0.3767	4,019	25,995,096	(432)	155,710	183,246	17,539	(513,432)	0	25,837,727
059	MIDDLESEX	0.6160	1,270	6,255,056	(52,674)	30,323	0	3,216	0	(33,510)	6,202,411
060	MONTGOMERY	0.3920	9,846	57,058,662	0	372,118	0	23,708	0	0	57,454,488
062	NELSON	0.5356	1,780	9,355,720	28,826	51,369	75,000	2,412	0	0	9,513,327
063	NEW KENT	0.4172	3,338	17,550,334	0	120,924	0	3,748	0	0	17,675,006
065	NORTHAMPTON	0.4746	1,468	9,197,280	158	47,940	0	4,541	(234,182)	0	9,015,737
066	NORTHUMBERLAND	0.7187	1,169	4,417,620	0	20,449	75,000	2,512	0	0	4,515,581
067	NOTTOWAY	0.2385	1,890	15,538,640	0	89,460	114,243	8,112	(50,648)	0	15,699,807
068	ORANGE	0.4025	4,657	27,712,981	32,705	172,946	0	8,647	0	0	27,927,279
069	PAGE	0.3007	3,205	21,713,128	(7,945)	139,333	0	8,574	(34,449)	0	21,818,641
070	PATRICK	0.2396	2,621	20,220,602	0	123,866	0	23,690	0	0	20,368,158
071	PITTSYLVANIA	0.2443	8,474	60,649,590	0	398,075	0	31,898	(280,943)	0	60,798,620
072	POWHATAN	0.4302	4,247	22,199,567	0	150,419	0	4,008	(416,249)	0	21,937,745
073	PRINCE EDWARD	0.3598	1,905	14,268,687	0	75,813	98,625	10,552	(449,981)	0	14,003,696
074	PRINCE GEORGE	0.2391	6,061	41,119,526	0	286,661	0	18,506	0	0	41,424,693

Amendments to HB 5002, as Introduced: 2018-2019 Direct Aid to Public Education Estimated Distribution

Div	School Division	Key Data Elements			Amendments to HB 5002, as Introduced						FY 2019 Estimated Distribution (HB 5002, as Amended)
		2018-2020 Composite Index	FY 2019 Projected Unadjusted ADM	HB 5002 Introduced Budget FY 2019	Technical Update Regional SPED Tuition Projections	Increase Supplemental Lottery PPA to \$336.08	Provide Small School Division Enrollment Loss	Increase VPI Per Pupil Amount to \$6,326	Eliminate 'No Funding Loss' Supplement	Reverse New Funding Formula Methodology for Governor's School	
075	PRINCE WILLIAM	0.3783	88,193	547,651,157	122,892	3,408,195	0	211,685	0	(26,321)	551,367,608
077	PULASKI	0.3192	3,937	26,930,003	0	166,596	168,097	13,684	0	(25,452)	27,252,928
078	RAPPAHANNOCK	0.7672	795	2,871,939	0	11,499	75,000	0	(161,104)	0	2,797,334
079	RICHMOND	0.3100	1,289	9,026,738	0	55,264	0	5,687	0	0	9,087,689
080	ROANOKE	0.3620	13,652	79,173,934	(1,992)	541,414	0	13,337	0	0	79,726,693
081	ROCKBRIDGE	0.4498	2,554	15,347,027	0	87,352	0	4,092	0	0	15,438,471
082	ROCKINGHAM	0.3682	11,079	66,671,163	(101,223)	435,104	0	28,319	0	0	67,033,363
083	RUSSELL	0.2322	3,498	27,672,381	0	166,947	256,057	18,828	0	0	28,114,213
084	SCOTT	0.1917	3,386	27,739,694	0	170,139	136,340	8,123	0	0	28,054,296
085	SHENANDOAH	0.3821	5,860	36,565,050	(552)	225,084	0	16,767	0	(17,695)	36,788,654
086	SMYTH	0.2174	4,174	31,770,688	(13,640)	203,072	241,110	15,887	0	0	32,217,117
087	SOUTHAMPTON	0.2963	2,645	19,312,685	(12,107)	115,681	0	8,911	0	0	19,425,170
088	SPOTSYLVANIA	0.3627	23,392	143,701,992	26,604	926,680	0	49,445	0	(102,213)	144,602,508
089	STAFFORD	0.3462	28,934	162,631,875	0	1,175,865	0	34,036	0	0	163,841,776
090	SURRY	0.8000	702	2,527,229	(34)	8,728	75,000	3,015	(66,858)	0	2,547,080
091	SUSSEX	0.3482	1,007	8,161,569	0	40,784	75,000	3,014	(18,770)	0	8,261,597
092	TAZEWELL	0.2624	5,405	38,003,639	0	247,817	342,700	16,160	0	0	38,610,316
093	WARREN	0.4333	5,260	28,906,885	0	185,300	0	10,480	(254,936)	0	28,847,729
094	WASHINGTON	0.3434	6,903	43,396,740	(33,069)	281,737	0	20,060	0	(36,259)	43,629,209
095	WESTMORELAND	0.4743	1,453	12,378,319	0	47,474	0	6,763	(643,224)	0	11,789,332
096	WISE	0.2474	5,522	39,210,806	0	258,312	0	23,750	0	0	39,492,868
097	WYTHE	0.3146	3,928	25,309,014	(4,017)	167,338	108,477	9,782	0	0	25,590,594
098	YORK	0.3822	12,613	68,136,633	(35,805)	484,372	0	6,085	0	0	68,591,285
101	ALEXANDRIA	0.8000	15,406	47,827,356	0	191,533	0	61,807	0	0	48,080,696
102	BRISTOL	0.2922	2,127	16,700,585	(434)	93,595	0	10,528	0	0	16,804,274
103	BUENA VISTA	0.1849	872	7,236,176	0	44,197	75,000	0	0	0	7,355,373
104	CHARLOTTESVILLE	0.6772	4,290	20,190,123	(29,172)	86,084	0	17,487	(407,633)	0	19,856,889
106	COLONIAL HEIGHTS	0.4179	2,741	15,683,169	0	99,177	0	9,009	0	0	15,791,355
107	COVINGTON	0.2981	958	6,746,105	0	41,815	0	6,066	0	0	6,793,986
108	DANVILLE	0.2546	5,367	42,250,857	0	248,681	260,493	31,613	0	0	42,791,644
109	FALLS CHURCH	0.8000	2,653	6,849,770	0	32,977	0	1,105	0	0	6,883,852
110	FREDERICKSBURG	0.6210	3,458	15,293,623	0	81,454	0	9,447	0	0	15,384,524
111	GALAX	0.2587	1,193	8,916,438	(1,501)	54,982	0	5,960	0	0	8,975,879
112	HAMPTON	0.2741	18,578	125,752,824	(24,055)	838,280	0	79,957	(918,317)	(36,869)	125,691,820
113	HARRISONBURG	0.3645	6,066	40,926,040	(86,192)	239,614	0	30,785	0	0	41,110,247
114	HOPEWELL	0.2032	3,955	31,392,263	0	195,888	0	23,543	0	0	31,611,694

Amendments to HB 5002, as Introduced: 2018-2019 Direct Aid to Public Education Estimated Distribution

Div	School Division	Key Data Elements			Amendments to HB 5002, as Introduced						FY 2019 Estimated Distribution (HB 5002, as Amended)
		2018-2020 Composite Index	FY 2019 Projected Unadjusted ADM	HB 5002 Introduced Budget FY 2019	Technical Update Regional SPED Tuition Projections	Increase Supplemental Lottery PPA to \$336.08	Provide Small School Division Enrollment Loss	Increase VPI Per Pupil Amount to \$6,326	Eliminate 'No Funding Loss' Supplement	Reverse New Funding Formula Methodology for Governor's School	
115	LYNCHBURG	0.3700	7,922	55,305,165	(23,077)	310,214	0	30,391	0	(24,678)	55,598,015
116	MARTINSVILLE	0.2135	1,830	14,844,229	(1,171)	89,447	131,417	8,062	0	0	15,071,984
117	NEWPORT NEWS	0.2781	26,787	192,510,797	(113,031)	1,202,030	0	145,392	0	0	193,745,188
118	NORFOLK	0.2958	27,983	199,545,388	(149,242)	1,224,921	0	182,309	0	(74,552)	200,728,824
119	NORTON	0.2870	755	5,017,582	0	33,453	75,000	2,436	0	0	5,128,471
120	PETERSBURG	0.2430	3,669	30,321,545	0	172,659	145,734	34,083	(213,706)	0	30,460,315
121	PORTSMOUTH	0.2462	13,227	94,746,306	(65,003)	619,765	0	71,211	0	0	95,372,279
122	RADFORD	0.2429	1,531	10,417,703	0	72,039	0	3,957	0	0	10,493,699
123	RICHMOND CITY	0.4925	23,503	149,569,736	0	741,427	0	114,860	0	(219,656)	150,206,367
124	ROANOKE CITY	0.3416	13,008	93,108,864	(175,194)	532,384	0	56,640	0	(36,897)	93,485,797
126	STAUNTON	0.3867	2,628	19,510,622	(26,071)	100,190	0	11,094	0	0	19,595,835
127	SUFFOLK	0.3420	13,797	87,258,314	(60,438)	564,313	0	47,084	0	0	87,809,273
128	VIRGINIA BEACH	0.4046	66,591	360,884,361	(377,862)	2,464,518	0	133,797	0	0	363,104,814
130	WAYNESBORO	0.3578	2,891	17,902,913	370	115,393	0	9,294	0	0	18,027,970
131	WILLIAMSBURG	0.7703	1,176	5,101,766	(29,626)	16,787	0	0	0	0	5,088,927
132	WINCHESTER	0.4244	4,100	25,308,027	(19,891)	146,686	0	15,734	0	0	25,450,556
134	FAIRFAX CITY	0.8000	3,057	8,496,119	0	38,001	0	4,824	0	0	8,538,944
135	FRANKLIN CITY	0.2952	1,040	8,595,472	(5,087)	45,550	75,000	7,366	(98,008)	0	8,620,293
136	CHESAPEAKE	0.3476	39,911	248,609,442	(310,098)	1,618,514	0	83,531	0	0	250,001,389
137	LEXINGTON	0.4172	666	3,601,487	0	24,134	0	0	0	0	3,625,621
138	EMPORIA	0.2168	909	7,538,897	0	44,256	0	3,621	(635,016)	0	6,951,758
139	SALEM	0.3715	4,010	22,036,713	(462)	156,653	0	4,801	0	0	22,197,705
142	POQUOSON	0.3742	2,117	11,651,924	(4,276)	82,369	0	2,139	0	0	11,732,156
143	MANASSAS CITY	0.3557	7,532	52,407,955	(37,999)	301,636	0	40,146	0	0	52,711,738
144	MANASSAS PARK	0.2675	3,683	28,652,175	(9,554)	167,680	0	15,018	0	0	28,825,319
202	COLONIAL BEACH	0.3600	637	4,541,446	0	25,333	0	2,701	0	0	4,569,480
207	WEST POINT	0.2554	793	5,399,288	(3,337)	36,680	0	1,945	0	0	5,434,576
TOTAL:			1,252,434	\$7,000,164,597	(\$1,856,792)	\$43,403,768	\$6,112,706	\$3,090,823	(\$11,501,710)	(\$1,273,742)	\$7,038,139,650

Note: This analysis includes state funds for the Standards of Quality, Incentive, Categorical, and School Facilities service areas. Federal funds are not included in this analysis.

APPENDIX B

Direct Aid to Public Education
2019-20

Amendments to HB 5002, as Introduced: 2019-2020 Direct Aid to Public Education Estimated Distribution

Div	School Division	Key Data Elements			Amendments to HB 5002, as Introduced						FY 2020 Estimated Distribution (HB 5002, as Amended)
		2018-2020 Composite Index	FY 2020 Projected Unadjusted ADM	HB 5002 Introduced Budget FY 2020	Technical Update Regional SPED Tuition Projections	3.0% Salary Increase for Teachers & Support (eff. July 1, 2019)	Increase Supplemental Lottery PPA to \$341.96	Increase VPI Per Pupil Amount to \$6,326	Reverse New Funding Formula Methodology for Governor's School	Remove New Initiative for Elementary Schools with less than 300 ADM	
001	ACCOMACK	0.3506	4,947	\$34,104,729	(\$2,430)	\$392,786	\$220,698	\$17,621	\$0	(\$44,588)	\$34,688,816
002	ALBEMARLE	0.6780	13,794	51,506,290	(73,986)	493,009	305,132	19,396	0	(117,712)	52,132,129
003	ALLEGHANY	0.2899	2,000	14,601,701	0	172,410	97,553	7,280	(7,054)	(82,613)	14,789,277
004	AMELIA	0.3231	1,712	11,727,873	0	139,088	79,592	4,082	0	(1,200)	11,949,435
005	AMHERST	0.3073	3,627	26,423,604	3,648	300,222	172,589	11,000	0	(189,869)	26,721,194
006	APPOMATTOX	0.2950	2,180	15,314,975	(5,073)	179,585	105,571	8,219	0	(1,595)	15,601,682
007	ARLINGTON	0.8000	27,514	75,621,769	0	680,923	378,042	53,466	0	(5,623)	76,728,577
008	AUGUSTA	0.3602	9,823	58,450,618	(23,270)	664,572	431,779	29,064	(41,585)	(154,658)	59,356,520
009	BATH	0.8000	498	1,816,108	0	13,809	6,841	0	0	(22,019)	1,814,739
010	BEDFORD	0.3132	9,492	60,058,315	(1,627)	712,198	447,858	15,323	0	(319,843)	60,912,224
011	BLAND	0.3070	609	4,115,379	0	49,768	28,994	139	0	(863)	4,193,417
012	BOTETOURT	0.3856	4,445	25,931,445	3,635	302,883	187,635	5,063	0	(172,083)	26,258,578
013	BRUNSWICK	0.3537	1,544	13,080,957	0	152,929	68,573	6,236	0	(74,867)	13,233,828
014	BUCHANAN	0.3078	2,602	18,925,142	0	222,773	123,717	6,400	0	(82,216)	19,195,816
015	BUCKINGHAM	0.3485	2,166	15,570,144	0	178,639	96,955	11,916	0	(2,990)	15,854,664
016	CAMPBELL	0.2851	7,508	49,818,045	(10,878)	578,639	368,726	25,577	0	(5,552)	50,774,557
017	CAROLINE	0.3446	3,949	25,377,555	0	292,123	177,807	10,012	0	(2,698)	25,854,799
018	CARROLL	0.2727	3,579	26,361,214	(15)	311,213	178,819	14,034	0	(212,815)	26,652,450
019	CHARLES CITY	0.5175	563	3,406,195	0	36,793	18,660	1,306	0	(284)	3,462,670
020	CHARLOTTE	0.2439	1,699	13,357,054	416	159,338	88,245	6,687	0	(84,148)	13,527,592
021	CHESTERFIELD	0.3522	63,256	361,614,992	(48)	4,317,258	2,815,157	115,625	(125,228)	(41,894)	368,695,862
022	CLARKE	0.5506	1,771	8,536,941	0	93,902	54,676	804	0	(808)	8,685,515
023	CRAIG	0.3235	584	4,712,990	(13,091)	54,201	27,146	0	0	(39,439)	4,741,807
024	CULPEPER	0.3573	8,009	48,865,996	36,338	568,063	353,645	15,760	0	(5,326)	49,834,476
025	CUMBERLAND	0.2810	1,185	9,932,823	0	119,149	58,518	6,070	(52,499)	(1,826)	10,062,235
026	DICKENSON	0.2470	1,844	14,386,184	0	172,304	95,367	6,659	0	(39,293)	14,621,221
027	DINWIDDIE	0.2783	4,119	28,824,580	0	341,933	204,221	13,200	0	(40,273)	29,343,661
028	ESSEX	0.4298	1,284	8,395,329	0	92,960	50,302	3,897	0	(1,565)	8,540,923
029	FAIRFAX	0.6754	182,901	704,845,510	1,315	7,486,764	4,078,701	240,999	(299,230)	(60,816)	716,293,243
030	FAUQUIER	0.6114	11,092	47,268,550	1,268	523,439	296,130	8,241	(33,725)	(30,576)	48,033,327
031	FLOYD	0.3337	1,973	13,112,761	0	154,042	90,335	4,821	0	(78,684)	13,283,275
032	FLUVANNA	0.3912	3,453	21,241,263	(14,189)	255,754	144,422	4,895	(48,253)	(35,287)	21,548,605
033	FRANKLIN	0.3954	6,694	42,985,687	(112,187)	470,003	278,025	18,229	0	(310,173)	43,329,584
034	FREDERICK	0.3898	13,567	81,106,690	134,639	935,532	568,756	22,568	0	(8,467)	82,759,718
035	GILES	0.2779	2,377	16,470,392	0	201,556	117,919	5,951	0	(1,776)	16,794,042

Amendments to HB 5002, as Introduced: 2019-2020 Direct Aid to Public Education Estimated Distribution

Div	School Division	Key Data Elements			Amendments to HB 5002, as Introduced						FY 2020 Estimated Distribution (HB 5002, as Amended)
		2018-2020 Composite Index	FY 2020 Projected Unadjusted ADM	HB 5002 Introduced Budget FY 2020	Technical Update Regional SPED Tuition Projections	3.0% Salary Increase for Teachers & Support (eff. July 1, 2019)	Increase Supplemental Lottery PPA to \$341.96	Increase VPI Per Pupil Amount to \$6,326	Reverse New Funding Formula Methodology for Governor's School	Remove New Initiative for Elementary Schools with less than 300 ADM	
036	GLOUCESTER	0.3821	5,213	30,966,361	17,635	355,471	221,272	8,818	0	(3,298)	31,566,259
037	GOOCHLAND	0.8000	2,662	7,767,484	0	61,367	36,575	4,020	0	(541)	7,868,905
038	GRAYSON	0.3462	1,379	10,598,769	(7,248)	117,462	61,928	3,811	0	(169,438)	10,605,284
039	GREENE	0.3321	2,881	19,180,733	(89,311)	217,113	132,189	4,833	0	(1,982)	19,443,575
040	GREENSVILLE	0.2189	1,045	8,791,167	(980)	97,471	56,079	4,082	0	(20,965)	8,926,854
041	HALIFAX	0.3000	4,482	34,632,476	(69)	411,175	215,521	19,838	0	(200,947)	35,077,994
042	HANOVER	0.4468	17,437	89,322,103	0	1,055,893	662,704	13,121	0	(9,790)	91,044,031
043	HENRICO	0.4183	50,871	283,371,732	5,873	3,224,351	2,032,933	131,771	0	(91,130)	288,675,530
044	HENRY	0.2253	7,022	54,965,256	(35,899)	632,534	373,743	43,755	(35,981)	(235,313)	55,708,095
045	HIGHLAND	0.8000	186	1,563,460	0	7,356	2,554	301	0	(29,794)	1,543,877
046	ISLE OF WIGHT	0.3968	5,389	31,769,883	(69,963)	361,168	223,304	10,791	0	(39,813)	32,255,370
047	JAMES CITY	0.5657	10,405	44,452,672	(644)	485,440	310,452	10,552	0	(4,617)	45,253,855
048	KING GEORGE	0.3721	4,590	26,510,305	0	316,042	197,981	7,573	0	(2,947)	27,028,954
049	KING & QUEEN	0.3945	745	5,507,442	0	64,295	31,005	1,582	0	(81,245)	5,523,079
050	KING WILLIAM	0.3283	2,148	14,238,818	0	185,713	99,109	0	0	979	14,524,619
051	LANCASTER	0.7718	895	3,313,430	0	26,183	14,036	2,713	0	(437)	3,355,925
052	LEE	0.1754	3,082	27,453,450	0	339,882	174,604	0	0	(156,031)	27,811,905
053	LOUDOUN	0.5383	83,881	379,792,470	0	4,443,992	2,660,594	65,827	0	(235,773)	386,727,110
054	LOUISA	0.5474	4,773	23,183,354	(82,231)	242,603	148,409	11,658	0	(2,231)	23,501,562
055	LUNENBURG	0.2525	1,383	11,076,090	0	129,926	70,999	8,264	0	(2,194)	11,283,085
056	MADISON	0.4608	1,650	9,499,478	(9,583)	101,978	61,112	759	0	(916)	9,652,828
057	MATHEWS	0.5060	1,050	5,815,902	0	67,217	35,633	1,306	0	(535)	5,919,523
058	MECKLENBURG	0.3767	3,945	25,351,874	(432)	287,738	168,938	17,163	0	(2,600)	25,822,681
059	MIDDLESEX	0.6160	1,367	6,724,007	(91,929)	74,605	36,066	3,618	(32,791)	(1,113)	6,712,463
060	MONTGOMERY	0.3920	10,045	58,731,208	0	691,240	419,584	24,319	0	(49,469)	59,816,882
062	NELSON	0.5356	1,758	9,436,429	42,666	97,980	56,089	2,412	0	(1,694)	9,633,882
063	NEW KENT	0.4172	3,548	18,742,535	0	225,718	142,044	4,100	0	(2,102)	19,112,295
065	NORTHAMPTON	0.4746	1,367	8,542,180	158	92,746	49,336	4,119	0	(1,462)	8,687,077
066	NORTHUMBERLAND	0.7187	1,132	4,370,140	0	39,238	21,868	2,412	0	(669)	4,432,989
067	NOTTOWAY	0.2385	1,816	15,153,434	0	185,152	95,025	7,653	0	(40,434)	15,400,830
068	ORANGE	0.4025	4,564	27,730,576	44,061	306,565	187,323	8,287	0	(70,229)	28,206,583
069	PAGE	0.3007	3,176	21,825,396	(11,879)	249,245	152,598	8,433	0	(43,704)	22,180,089
070	PATRICK	0.2396	2,579	20,347,942	0	238,006	134,715	23,384	0	(238,636)	20,505,411
071	PITTSYLVANIA	0.2443	8,344	60,356,627	0	726,102	433,205	31,291	0	(209,734)	61,337,491
072	POWHATAN	0.4302	4,273	22,141,544	0	266,235	167,286	4,008	0	(2,444)	22,576,629

Amendments to HB 5002, as Introduced: 2019-2020 Direct Aid to Public Education Estimated Distribution

Div	School Division	Key Data Elements			Amendments to HB 5002, as Introduced						FY 2020 Estimated Distribution (HB 5002, as Amended)
		2018-2020 Composite Index	FY 2020 Projected Unadjusted ADM	HB 5002 Introduced Budget FY 2020	Technical Update Regional SPED Tuition Projections	3.0% Salary Increase for Teachers & Support (eff. July 1, 2019)	Increase Supplemental Lottery PPA to \$341.96	Increase VPI Per Pupil Amount to \$6,326	Reverse New Funding Formula Methodology for Governor's School	Remove New Initiative for Elementary Schools with less than 300 ADM	
073	PRINCE EDWARD	0.3598	1,872	13,783,663	0	146,362	82,314	10,294	0	(2,562)	14,020,071
074	PRINCE GEORGE	0.2391	5,956	40,857,605	0	493,407	311,346	18,200	0	(4,639)	41,675,919
075	PRINCE WILLIAM	0.3783	89,260	560,668,030	89,670	6,382,462	3,812,359	214,684	(26,624)	(57,119)	571,083,462
077	PULASKI	0.3192	3,857	26,766,319	0	318,997	180,374	13,274	(25,449)	(40,924)	27,212,591
078	RAPPAHANNOCK	0.7672	773	2,738,460	0	21,082	12,368	0	0	(5)	2,771,905
079	RICHMOND	0.3100	1,303	9,218,695	0	108,688	61,749	5,824	0	(943)	9,394,013
080	ROANOKE	0.3620	13,612	80,013,693	(3,061)	974,977	596,633	13,337	0	(150,141)	81,445,438
081	ROCKBRIDGE	0.4498	2,557	15,621,506	0	178,156	96,655	4,092	0	(95,404)	15,805,005
082	ROCKINGHAM	0.3682	10,914	66,978,476	(133,629)	745,643	473,725	27,811	0	(218,841)	67,873,185
083	RUSSELL	0.2322	3,348	27,119,906	0	335,318	176,603	18,056	0	(199,817)	27,450,066
084	SCOTT	0.1917	3,341	28,002,903	0	350,103	185,538	7,799	0	(319,547)	28,226,796
085	SHENANDOAH	0.3821	5,910	37,333,576	(3,523)	421,483	250,884	17,015	(17,466)	(3,776)	37,998,193
086	SMYTH	0.2174	4,117	31,933,092	(18,541)	378,403	221,368	15,573	0	(178,398)	32,351,497
087	SOUTHAMPTON	0.2963	2,656	19,760,255	(18,020)	218,216	128,380	8,911	0	(125,585)	19,972,157
088	SPOTSYLVANIA	0.3627	23,552	146,401,136	31,210	1,719,891	1,031,165	49,958	(103,914)	(46,480)	149,082,966
089	STAFFORD	0.3462	29,345	166,531,402	0	2,017,340	1,318,039	34,825	0	(19,535)	169,882,071
090	SURRY	0.8000	676	2,450,797	(80)	18,316	9,290	2,914	0	(10,771)	2,470,466
091	SUSSEX	0.3482	994	8,148,986	0	88,890	44,504	3,014	0	(1,436)	8,283,958
092	TAZEWELL	0.2624	5,194	37,248,953	0	442,908	263,201	14,974	0	(240,047)	37,729,989
093	WARREN	0.4333	5,246	28,941,372	0	332,692	204,245	10,480	0	(33,634)	29,455,155
094	WASHINGTON	0.3434	6,890	44,050,089	(43,182)	519,660	310,786	20,060	(41,931)	(42,251)	44,773,231
095	WESTMORELAND	0.4743	1,410	11,568,178	0	123,961	50,935	6,445	0	(773)	11,748,746
096	WISE	0.2474	5,458	39,290,881	0	470,098	282,216	23,447	0	(89,971)	39,976,671
097	WYTHE	0.3146	3,873	25,431,781	(5,686)	302,317	182,361	9,644	0	(158,166)	25,762,251
098	YORK	0.3822	12,645	69,164,237	(51,298)	827,534	536,688	6,085	0	(7,920)	70,475,326
101	ALEXANDRIA	0.8000	15,682	49,128,498	0	385,224	215,464	63,114	0	(6,593)	49,785,707
102	BRISTOL	0.2922	2,107	16,871,505	(434)	184,659	102,469	10,386	0	(123,860)	17,044,725
103	BUENA VISTA	0.1849	846	7,209,417	0	92,750	47,371	0	0	(90,251)	7,259,287
104	CHARLOTTESVILLE	0.6772	4,364	20,257,580	(37,124)	154,667	96,781	17,889	0	(23,477)	20,466,316
106	COLONIAL HEIGHTS	0.4179	2,729	15,801,926	0	185,955	109,138	9,009	0	(1,647)	16,104,381
107	COVINGTON	0.2981	962	6,881,159	0	81,907	46,391	6,066	0	(41,527)	6,973,996
108	DANVILLE	0.2546	5,212	41,687,667	0	457,980	266,911	30,265	0	(46,640)	42,396,183
109	FALLS CHURCH	0.8000	2,706	7,027,834	0	61,977	37,187	1,105	0	(549)	7,127,554
110	FREDERICKSBURG	0.6210	3,512	15,702,180	0	159,625	91,437	9,648	0	(1,406)	15,961,484
111	GALAX	0.2587	1,162	8,815,501	(1,501)	100,931	59,167	5,811	0	(1,824)	8,978,085

Amendments to HB 5002, as Introduced: 2019-2020 Direct Aid to Public Education Estimated Distribution

Div	School Division	Key Data Elements			Amendments to HB 5002, as Introduced						FY 2020 Estimated Distribution (HB 5002, as Amended)
		2018-2020 Composite Index	FY 2020 Projected Unadjusted ADM	HB 5002 Introduced Budget FY 2020	Technical Update Regional SPED Tuition Projections	3.0% Salary Increase for Teachers & Support (eff. July 1, 2019)	Increase Supplemental Lottery PPA to \$341.96	Increase VPI Per Pupil Amount to \$6,326	Reverse New Funding Formula Methodology for Governor's School	Remove New Initiative for Elementary Schools with less than 300 ADM	
112	HAMPTON	0.2741	18,175	123,527,387	(28,469)	1,429,540	906,393	77,914	(39,976)	(27,589)	125,845,200
113	HARRISONBURG	0.3645	6,237	42,611,502	(113,891)	454,801	272,312	31,934	0	(4,277)	43,252,381
114	HOPEWELL	0.2032	3,943	31,701,323	0	370,155	215,829	23,383	0	(6,810)	32,303,880
115	LYNCHBURG	0.3700	7,877	55,994,337	(32,760)	603,632	340,928	30,137	(24,306)	(166,315)	56,745,653
116	MARTINSVILLE	0.2135	1,769	14,603,912	(1,171)	168,003	95,578	7,588	0	(3,054)	14,870,856
117	NEWPORT NEWS	0.2781	26,644	194,128,643	(152,322)	2,187,186	1,321,407	144,521	0	(81,062)	197,548,373
118	NORFOLK	0.2958	27,579	199,471,453	(191,763)	2,154,449	1,334,252	179,337	(74,540)	(226,576)	202,646,612
119	NORTON	0.2870	742	4,995,399	0	60,038	36,321	2,436	0	(559)	5,093,635
120	PETERSBURG	0.2430	3,600	30,009,593	0	327,659	187,226	33,322	0	(6,016)	30,551,784
121	PORTSMOUTH	0.2462	12,976	94,203,991	(79,368)	1,064,577	671,976	69,545	0	(20,714)	95,910,007
122	RADFORD	0.2429	1,493	10,281,047	0	128,345	77,650	3,804	0	(2,325)	10,488,521
123	RICHMOND CITY	0.4925	24,004	154,335,555	0	1,612,191	836,902	118,124	(219,635)	(131,700)	156,551,437
124	ROANOKE CITY	0.3416	13,160	95,576,335	(223,152)	999,599	595,275	57,700	(37,175)	(214,577)	96,754,005
126	STAUNTON	0.3867	2,738	20,371,596	(35,256)	200,941	115,341	11,588	0	(2,965)	20,661,245
127	SUFFOLK	0.3420	13,810	88,368,585	(79,272)	996,301	624,289	47,216	0	(9,423)	89,947,696
128	VIRGINIA BEACH	0.4046	66,208	362,995,563	(482,988)	4,107,407	2,708,167	132,839	0	(40,429)	369,420,559
130	WAYNESBORO	0.3578	2,855	17,893,617	(1,922)	196,274	125,938	9,036	0	(76,450)	18,146,493
131	WILLIAMSBURG	0.7703	1,389	5,632,953	(52,047)	35,283	21,917	100	0	(326)	5,637,880
132	WINCHESTER	0.4244	4,019	25,276,854	(27,271)	273,758	158,918	15,388	0	(34,174)	25,663,473
134	FAIRFAX CITY	0.8000	3,035	8,582,156	0	77,161	41,706	4,824	0	(622)	8,705,225
135	FRANKLIN CITY	0.2952	1,020	8,493,798	(7,325)	90,150	49,373	7,225	0	(1,572)	8,631,649
136	CHESAPEAKE CITY	0.3476	40,241	253,121,291	(386,654)	2,914,428	1,803,581	84,449	0	(54,103)	257,482,992
137	LEXINGTON	0.4172	669	3,656,281	0	45,915	26,767	0	0	(397)	3,728,566
138	EMPORIA	0.2168	799	6,156,411	0	72,444	42,980	2,833	0	(17,012)	6,257,656
139	SALEM	0.3715	4,230	23,379,198	(1,691)	276,368	182,634	5,305	0	(29)	23,841,785
142	POQUOSON	0.3742	2,136	11,856,239	(5,286)	143,172	91,828	2,139	0	(1,354)	12,086,738
143	MANASSAS CITY	0.3557	7,637	53,665,794	(48,205)	602,345	338,051	40,664	0	(5,193)	54,593,456
144	MANASSAS PARK	0.2675	3,844	30,178,568	(15,898)	348,341	193,416	15,901	0	(2,976)	30,717,352
202	COLONIAL BEACH	0.3600	664	4,773,041	0	57,964	29,186	2,830	0	(901)	4,862,120
207	WEST POINT	0.2554	800	5,518,579	(4,398)	67,913	40,936	2,096	0	(608)	5,624,518
	TOTAL:		1,257,773	\$7,091,864,785	(\$2,531,618)	\$80,114,681	\$48,087,038	\$3,091,301	(\$1,287,362)	(\$7,754,254)	\$7,211,584,571

Note: This analysis includes state funds for the Standards of Quality, Incentive, Categorical, and School Facilities service areas. Federal funds are not included in this analysis.

APPENDIX C

Direct Aid to Public Education
2018-19 Rebenchmarking Detail

Detail Funding Data for Rebenchmarking Updates for FY 2019

School Division	Key Data Elements			Rebenchmarking Updates Only - See Appendix A for Total Estimated Distributions for FY 2019													FY 2019 Estimated Rebenchmarking Costs (HB 5002) <i>See Appendix A for TOTAL Estimated Distributions</i>
	2018-20 Comp. Index	FY 2019 Proj Unadt ADM (HB 5002)	FY 2018 Adopted Budget (Ch. 836 - Base Budget)	Update Prevailing Salaries and Other Personal-Related ASR Data	Update ASR Non-Personal Data Costs and Apply Oct Inflation Rates ¹	Revise ADM Proj Based on Fall 2017 Enroll. & Revise Other Progr Partic (as of Dec)	Update Health Care Premium ²	Update Incentive, Categorical & Lottery Program Accounts	Reset SOQ Model Base Data	Update Federal Revenue Deduct Per Pupil Amount	Revise SOL Failure Rates & CEP Free Lunch Eligibility (as of Dec)	Update Supp Pos Cap to Reflect Divs' Actual Staffing Ratios	Update Proj Sales Tax Rev & Distrib Based on School-Aged Population	Update Local Composite Index	Update Literary, Lottery & DMV Revenues, and VPSA Distribution	Update VRS, RHCC, GrpLf Rates ³	
ACCOMACK	0.3506	4,964	\$34,069,165	\$482,663	\$258,548	(\$511,700)	\$158,783	(\$225,311)	\$68,595	(\$21,076)	(\$40,840)	(\$45,667)	\$48,729	(\$196,159)	(\$185,600)	(\$118,801)	(\$327,836)
ALBEMARLE	0.6780	13,670	52,035,655	642,219	(237,197)	1,398,896	209,650	157,086	(3,447)	9,855	18,879	(64,060)	253,702	(3,822,091)	(26,000)	(135,129)	(\$1,597,636)
ALLEGHANY	0.2423	2,028	15,019,676	220,059	322,528	(235,082)	68,979	4,456	13,924	(9,620)	6,826	(20,843)	23,785	(441)	0	(53,069)	\$341,502
AMELIA	0.3231	1,717	11,295,073	168,105	179,557	98,015	51,054	22,569	(8,794)	(1,211)	(40,617)	(15,736)	(6,140)	(68,883)	0	(39,295)	\$338,624
AMHERST	0.3073	3,751	26,639,363	378,925	182,748	(556,177)	120,094	(1,628)	(7,247)	(16,340)	(30,737)	(32,681)	(1,871)	188,003	(26,000)	(88,784)	\$108,306
APPOMATTOX	0.2950	2,182	14,505,606	212,246	165,697	433,398	65,550	(63,002)	12,384	(23,400)	(29,683)	(21,842)	19,547	(56,863)	0	(47,310)	\$666,722
ARLINGTON	0.8000	26,654	69,573,166	824,976	854,107	604,555	226,091	(156,140)	267,375	(54,706)	(33,598)	(82,059)	1,484,793	61	(250,000)	(181,846)	\$3,503,610
AUGUSTA	0.3602	9,885	56,744,517	803,278	(359,682)	1,320,133	251,784	267,789	(34,719)	(45,083)	(127,362)	(90,164)	1,795	(652,427)	(52,000)	(179,059)	\$1,104,283
BATH	0.8000	507	1,791,079	14,323	(26,952)	(31,852)	4,478	54,822	(4,267)	99	(4,351)	(1,291)	(12,852)	2	0	(3,515)	(\$11,356)
BEDFORD	0.3132	9,487	56,929,475	838,605	477,050	1,685,345	250,190	(168,384)	(86,545)	(89,470)	(184,639)	(76,688)	(4,261)	150	(192,800)	(194,253)	\$2,254,299
BLAND	0.3070	663	4,823,086	69,052	(39,626)	(97,844)	22,339	23,806	(13,202)	(2,979)	(16,796)	(6,453)	469	(38,917)	(23,600)	(16,910)	(\$140,662)
BOTETOURT	0.3856	4,495	25,033,503	349,670	43,590	620,018	111,689	49,448	(31,174)	(46,165)	7,853	(32,586)	(39,134)	(278,631)	0	(85,997)	\$668,582
BRUNSWICK	0.3537	1,550	13,318,583	184,603	(34,888)	526,485	64,849	35,833	(7,873)	(6,688)	(29,714)	(13,381)	(31,172)	(1,096,394)	(56,000)	(41,387)	(\$505,728)
BUCHANAN	0.3078	2,662	19,258,276	266,664	18,345	(825,823)	85,478	186,382	(29,861)	(11,367)	(66,514)	(24,628)	10,499	208,412	(15,600)	(65,288)	(\$263,301)
BUCKINGHAM	0.3485	2,031	13,514,957	179,169	68,590	733,193	57,820	31,750	16,985	(7,884)	(26,393)	(17,081)	43,980	(134,026)	0	(43,156)	\$902,947
CAMPBELL	0.2851	7,546	48,563,840	763,567	809,437	(837,318)	227,130	664,557	47,972	56,646	(90,029)	(79,304)	64,663	(593,136)	(88,400)	(175,881)	\$769,904
CAROLINE	0.3446	4,031	25,940,000	307,067	315,207	(329,443)	83,832	11,977	11,463	(57,237)	(18,351)	(40,065)	14,784	(597,969)	0	(82,510)	(\$381,246)
CARROLL	0.2727	3,592	25,285,567	379,339	361,689	243,866	117,149	(252,166)	41,971	(15,933)	(74,306)	(31,863)	(16,470)	(14,418)	0	(90,191)	\$648,668
CHARLES CITY	0.5175	583	3,906,888	47,531	(45,704)	(160,912)	15,412	(70,791)	293	(960)	(943)	(3,842)	(35,737)	(140,287)	(29,600)	(11,104)	(\$436,644)
CHARLOTTE	0.2439	1,732	13,606,119	189,479	33,782	(752,628)	62,561	152,559	18,219	(8,334)	(13,019)	(18,059)	1,695	154,011	0	(46,842)	(\$226,575)
CHESTERFIELD	0.3522	61,469	333,433,456	4,939,443	1,454,252	10,945,715	1,511,586	(189,929)	(180,435)	(196,776)	(784,626)	(511,617)	115,373	(516,951)	(21,200)	(1,126,299)	\$15,438,537
CLARKE	0.5506	1,858	8,973,988	126,498	(7,823)	(301,642)	36,815	24,657	(18,182)	4,474	(52)	(11,629)	56,052	(98,977)	0	(28,138)	(\$217,947)
CRAIG	0.3235	586	4,392,410	64,502	111,658	111,242	20,205	64,911	(13,728)	(4,948)	511	(5,361)	7,249	(111,206)	0	(14,712)	\$230,323
CULPEPER	0.3573	7,983	47,256,075	714,901	890,227	(692,951)	207,919	211,521	(31,598)	(70,132)	(60,518)	(70,132)	66,027	18,542	(152,400)	(160,908)	\$870,498
CUMBERLAND	0.2810	1,208	9,800,768	125,364	(20,059)	93,823	42,093	25,771	14,287	(5,576)	(37,347)	(11,151)	5,787	(2,176)	(47,600)	(30,063)	\$153,153
DICKENSON	0.2470	1,914	14,747,200	201,846	(305,576)	(378,386)	66,595	131,375	6,363	(9,079)	(62,246)	(18,160)	(7,795)	390,770	0	(53,237)	(\$37,529)
DINWIDDIE	0.2783	4,156	28,423,490	416,144	126,933	72,101	137,405	95,900	(16,301)	(59,108)	(65,544)	(40,442)	(24,601)	(19,948)	(162,800)	(97,997)	\$361,742
ESSEX	0.4298	1,314	8,096,572	104,350	(147,957)	533,660	34,442	(13,694)	5,486	(4,544)	(44,108)	(9,844)	(21,869)	19,985	(44,400)	(27,067)	\$384,440
FAIRFAX	0.6754	181,849	653,953,179	8,490,131	6,084,499	6,084,139	2,457,603	439,948	75,414	173,747	(65,567)	(810,819)	6,015,751	13,152,869	(1,091,600)	(2,049,132)	\$38,956,983
FAUQUIER	0.6114	11,032	46,610,558	640,873	283,188	1,251,184	188,977	59,903	(100,559)	(67,505)	4,365	(58,609)	108,315	(2,345,271)	0	(138,310)	(\$173,448)
FLOYD	0.3337	1,977	12,135,735	183,422	117,516	347,729	54,173	26,393	(2,201)	(6,573)	(1,948)	(18,406)	7,120	97,462	0	(41,849)	\$762,837
FLUVANNA	0.3912	3,472	20,732,251	277,486	431,666	(207,362)	85,130	141,726	(33,153)	15,645	(6,724)	(25,720)	2,201	(391,480)	0	(64,067)	\$225,349
FRANKLIN	0.3954	6,786	41,978,709	551,690	15,143	(372,361)	188,092	338,208	22,883	(25,570)	(5,310)	(51,140)	46,851	(32,934)	0	(137,065)	\$538,487
FREDERICK	0.3898	13,453	76,608,131	1,115,726	1,411,789	184,411	334,335	252,574	(53,002)	16,564	(67,261)	(115,950)	137,025	(92,673)	0	(260,277)	\$2,863,261
GILES	0.2779	2,382	15,548,766	247,956	176,316	415,654	73,642	121,056	(23,635)	(3,506)	(23,141)	(22,791)	76	(70,928)	4,800	(56,445)	\$839,053
GLOUCESTER	0.3821	5,237	29,800,395	446,348	677,660	139,575	129,750	191,048	(38,151)	26,550	(27,054)	(46,463)	24,893	(359,246)	(191,600)	(95,597)	\$877,713

Detail Funding Data for Rebenchmarking Updates for FY 2019

School Division	Key Data Elements			Rebenchmarking Updates Only - See Appendix A for Total Estimated Distributions for FY 2019													FY 2019 Estimated Rebenchmarking Costs (HB 5002) <i>See Appendix A for TOTAL Estimated Distributions</i>
	2018-20 Comp. Index	FY 2019 Proj Unadt ADM (HB 5002)	FY 2018 Adopted Budget (Ch. 836 - Base Budget)	Update Prevailing Salaries and Other Personal-Related ASR Data	Update ASR Non-Personal Data Costs and Apply Oct Inflation Rates ¹	Revise ADM Proj Based on Fall 2017 Enroll. & Revise Other Progr Partic (as of Dec)	Update Health Care Premium ²	Update Incentive, Categorical & Lottery Program Accounts	Reset SOQ Model Base Data	Update Federal Revenue Deduct Per Pupil Amount	Revise SOL Failure Rates & CEP Free Lunch Eligibility (as of Dec)	Update Supp Pos Cap to Reflect Divs' Actual Staffing Ratios	Update Proj Sales Tax Rev & Distrib Based on School-Aged Population	Update Local Composite Index	Update Literary, Lottery & DMV Revenues, and VPSA Distribution	Update VRS, RHCC, GrpLf Rates ³	
GOOCHLAND	0.8000	2,590	7,219,678	72,155	129,932	78,680	21,205	15,360	7,243	(6,184)	(66)	(7,217)	21,576	11	0	(16,055)	\$316,640
GRAYSON	0.3462	1,437	11,267,160	137,460	(103,315)	(473,133)	47,346	30,635	(668)	(6,163)	(38,404)	(13,354)	36,501	(163,450)	0	(36,260)	(\$582,804)
GREENE	0.3321	2,941	19,374,674	249,215	90,421	(405,456)	83,707	170,769	(20,226)	(95,224)	21,263	(26,338)	17,553	(93,157)	0	(59,910)	(\$67,383)
GREENSVILLE	0.2189	1,144	10,977,878	159,895	(4,578)	(1,930,039)	48,773	8,788	14,336	(6,729)	42,533	(13,458)	12,109	55,362	0	(37,430)	(\$1,650,438)
HALIFAX	0.3000	4,608	34,324,516	486,989	(777,081)	896,458	165,157	(71,860)	49,305	(20,191)	(62,202)	(43,746)	5,590	99,255	0	(121,993)	\$605,681
HANOVER	0.4468	17,530	89,858,998	1,319,808	1,156,645	(890,600)	403,014	44,085	(211,118)	0	(118,510)	(130,653)	(28,741)	(2,277,841)	0	(283,528)	(\$1,017,439)
HENRICO	0.4183	50,518	268,749,422	3,960,133	3,052,592	1,903,528	1,223,575	171,681	251,194	1,511,179	(246,695)	(362,683)	548,874	(940,833)	(394,800)	(899,061)	\$9,778,685
HENRY	0.2253	7,032	52,837,470	787,516	393,640	(641,781)	247,720	571,066	167,858	(34,690)	(543,025)	(69,377)	58,166	467,636	0	(187,719)	\$1,217,010
HIGHLAND	0.8000	188	1,881,922	33,231	65,827	(420,680)	9,295	(7,496)	1,197	(871)	1,702	(1,888)	3,175	1	(6,400)	(2,942)	(\$325,848)
ISLE OF WIGHT	0.3968	5,356	29,544,671	405,843	176,150	874,624	125,540	223,516	(8,380)	(48,226)	(80,076)	(45,010)	(16,305)	173,324	(54,800)	(94,634)	\$1,631,565
JAMES CITY	0.5657	10,424	43,978,029	642,328	630,447	(1,063,083)	187,709	60,982	(52,463)	(47,803)	8,562	(66,923)	48,216	(123,780)	0	(134,972)	\$89,220
KING GEORGE	0.3721	4,489	24,204,441	335,947	193,706	1,703,952	105,375	(377,022)	(35,565)	2,700	(51,102)	(35,089)	50,300	(173,573)	1,600	(75,045)	\$1,646,184
KING & QUEEN	0.3945	763	5,656,674	78,554	(42,384)	(67,554)	25,850	(251,310)	25,346	(3,094)	(44,075)	(6,703)	(20,006)	165,634	(23,200)	(19,412)	(\$182,353)
KING WILLIAM	0.3283	2,158	13,803,363	212,854	125,729	513,125	64,964	(200,603)	(29,366)	13,539	(11,783)	(18,524)	7,310	(272,936)	0	(50,362)	\$353,947
LANCASTER	0.7718	989	3,906,035	42,970	87,820	(315,367)	13,304	(66,998)	28,497	(1,696)	(11,270)	(3,391)	7,645	(145,768)	(41,600)	(8,888)	(\$414,742)
LEE	0.1754	3,065	26,345,091	388,705	(278,171)	699,791	126,412	141,558	(83,706)	(15,429)	(77,346)	(33,429)	5,328	(141,528)	(88,800)	(92,591)	\$550,794
LOUDOUN	0.5383	82,377	347,462,725	5,570,836	7,597,285	517,070	1,504,495	596,935	(630,374)	(37,807)	(40,282)	(567,107)	1,945,473	7,121,553	(136,400)	(1,232,155)	\$22,209,521
LOUISA	0.5474	4,743	22,198,008	277,401	(358,648)	579,448	90,203	102,782	20,648	29,936	(17,649)	(29,936)	44,032	(135,840)	0	(64,904)	\$537,473
LUNENBURG	0.2525	1,410	11,308,259	162,010	(119,161)	11,825	52,394	(41,009)	41,715	(7,068)	(16,905)	(15,312)	(4,541)	(119,019)	(50,400)	(39,865)	(\$145,337)
MADISON	0.4608	1,664	9,369,903	113,060	13,923	64,046	35,490	154,967	(16,241)	10,912	(19,469)	(11,822)	(6,975)	(246,997)	0	(27,626)	\$63,268
MATHEWS	0.5060	1,059	5,460,198	73,063	32,693	115,730	23,356	3,544	(11,719)	(1,521)	(2,716)	(6,082)	(20,612)	151,095	0	(17,981)	\$338,851
MECKLENBURG	0.3767	4,019	26,098,269	359,112	197,758	(106,217)	109,719	30,590	55,513	(16,415)	(188,719)	(32,832)	33,694	(909,660)	(62,000)	(87,148)	(\$616,605)
MIDDLESEX	0.6160	1,270	5,426,821	43,927	(35,785)	435,899	11,026	152,338	3,315	(2,718)	14,048	(5,888)	20,162	173,918	0	(15,517)	\$794,725
MONTGOMERY	0.3920	9,846	54,619,683	809,392	382,335	2,161,504	240,064	(97,809)	12,746	(29,361)	(105,680)	(76,449)	109,615	(610,831)	(170,000)	(186,547)	\$2,438,978
NELSON	0.5356	1,780	8,451,394	98,889	40,428	(97,458)	30,225	14,552	(596)	(4,404)	(4,915)	(9,542)	33,561	829,848	0	(26,263)	\$904,325
NEW KENT	0.4172	3,338	16,317,691	255,132	175,640	844,606	73,422	24,577	(31,925)	(11,284)	3,576	(26,330)	26,762	(45,323)	0	(56,211)	\$1,232,643
NORTHAMPTON	0.4746	1,468	9,464,628	129,835	117,481	(956,389)	39,898	33,976	15,480	(5,170)	(28,363)	(10,335)	17,189	246,585	(52,400)	(32,116)	(\$484,328)
NORTHUMBERLAND	0.7187	1,169	4,151,198	41,488	(27,936)	(84,295)	11,914	12,017	12,806	(1,872)	(10,884)	(4,057)	(32,405)	361,162	0	(11,516)	\$266,422
NOTTOWAY	0.2385	1,890	15,751,911	223,945	(99,215)	(317,984)	73,792	125,648	(2,070)	(9,100)	(71,485)	(19,654)	21,749	(35,627)	(98,000)	(55,917)	(\$263,919)
ORANGE	0.4025	4,657	27,415,459	328,377	104,444	264,721	84,377	609,170	(16,373)	(98,199)	(63,889)	(38,684)	3,036	(788,215)	0	(91,244)	\$297,521
PAGE	0.3007	3,205	21,563,268	302,855	(193,628)	(77,463)	95,879	282,083	(3,883)	(35,033)	(19,430)	(30,360)	(13,788)	(118,927)	0	(72,895)	\$115,411
PATRICK	0.2396	2,621	19,045,466	259,489	(259,470)	754,225	87,505	333,959	32,004	(12,162)	(102,059)	(24,324)	(12,214)	184,537	0	(66,354)	\$1,175,136
PITTSYLVANIA	0.2443	8,474	61,899,846	951,157	231,822	(2,304,324)	290,453	102,013	67,937	(136,763)	(110,101)	(88,775)	(10,632)	(224,385)	(84,400)	(215,202)	(\$1,531,199)
POWHATAN	0.4302	4,247	22,152,586	322,323	190,149	(1,148)	97,406	91,825	(56,807)	(22,710)	(15,117)	(32,468)	(75,272)	(793,692)	0	(73,756)	(\$369,268)
PRINCE EDWARD	0.3598	1,905	15,254,158	203,677	364,865	(1,834,407)	63,027	241,819	20,343	(8,753)	(15,481)	(17,506)	(30,992)	(397,130)	0	(45,876)	(\$1,456,414)
PRINCE GEORGE	0.2391	6,061	41,485,178	599,997	85,927	(1,396,323)	184,204	157,227	(9,099)	(75,352)	(5,818)	(65,934)	9,617	289,928	(400)	(139,626)	(\$365,652)
PRINCE WILLIAM	0.3783	88,193	523,904,764	7,950,741	7,119,129	2,067,108	2,080,263	1,925,226	48,668	(446,798)	585,206	(781,970)	1,216,379	4,781,000	(1,052,000)	(1,772,879)	\$23,720,073
PULASKI	0.3192	3,937	26,815,429	357,537	(281,226)	332,582	121,219	65,561	2,711	(16,507)	4,433	(33,014)	16,533	(269,201)	(120,800)	(90,707)	\$89,121
RAPPAHANNOCK	0.7672	795	2,865,102	9,014	(12,333)	(56,090)	6,955	(28,767)	(655)	(7,376)	(7,541)	(401)	(2,849)	(49,531)	0	(4,694)	(\$154,267)

Detail Funding Data for Rebenchmarking Updates for FY 2019

School Division	Key Data Elements			Rebenchmarking Updates Only - See Appendix A for Total Estimated Distributions for FY 2019													FY 2019 Estimated Rebenchmarking Costs (HB 5002) <i>See Appendix A for TOTAL Estimated Distributions</i>
	2018-20 Comp. Index	FY 2019 Proj Unadt ADM (HB 5002)	FY 2018 Adopted Budget (Ch. 836 - Base Budget)	Update Prevailing Salaries and Other Personal-Related ASR Data	Update ASR Non-Personal Data Costs and Apply Oct Inflation Rates ¹	Revise ADM Proj Based on Fall 2017 Enroll. & Revise Other Progr Partic (as of Dec)	Update Health Care Premium ²	Update Incentive, Categorical & Lottery Program Accounts	Reset SOQ Model Base Data	Update Federal Revenue Deduct Per Pupil Amount	Revise SOL Failure Rates & CEP Free Lunch Eligibility (as of Dec)	Update Supp Pos Cap to Reflect Divs' Actual Staffing Ratios	Update Proj Sales Tax Rev & Distrib Based on School-Aged Population	Update Local Composite Index	Update Literary, Lottery & DMV Revenues, and VPSA Distribution	Update VRS, RHCC, GrpLf Rates ³	
RICHMOND	0.3100	1,289	8,826,235	135,550	154,755	(359,879)	40,259	140,773	2,525	25,121	10,104	(12,095)	1,712	91,338	0	(29,660)	\$200,503
ROANOKE	0.3620	13,652	78,151,619	1,189,515	567,607	101,561	366,139	(217,071)	(92,308)	(195,858)	(27,551)	(124,636)	58,598	(327,708)	0	(275,971)	\$1,022,316
ROCKBRIDGE	0.4498	2,554	14,735,633	208,244	347,094	125,222	61,323	(98,294)	(20,563)	8,739	(29,131)	(20,392)	22,588	53,923	0	(47,359)	\$611,394
ROCKINGHAM	0.3682	11,079	66,415,288	958,491	339,218	(92,833)	290,326	85,911	39,033	(66,285)	(38,201)	(95,743)	48,467	(1,006,166)	0	(206,342)	\$255,875
RUSSELL	0.2322	3,498	27,660,107	406,171	(178,738)	(91)	126,855	(162,620)	55,099	(16,454)	(148,546)	(35,713)	(834)	168,995	(101,600)	(100,249)	\$12,274
SCOTT	0.1917	3,386	26,951,746	402,056	29,670	228,776	131,214	329,268	(49,508)	(19,257)	(63,415)	(35,711)	15,106	(85,284)	0	(94,967)	\$787,948
SHENANDOAH	0.3821	5,860	34,452,278	467,563	411,647	1,563,062	146,795	447,491	(10,343)	(29,047)	(47,763)	(47,200)	7,545	(709,214)	0	(105,457)	\$2,095,077
SMYTH	0.2174	4,174	31,507,053	461,811	80,955	32,940	146,698	(109,697)	19,951	(20,432)	(51,856)	(40,865)	13,307	(128,036)	(32,400)	(108,740)	\$263,635
SOUTHAMPTON	0.2963	2,645	18,329,017	241,120	231,711	668,338	73,654	182,129	6,026	(31,237)	(74,319)	(22,048)	25,654	(237,445)	0	(56,875)	\$1,006,709
SPOTSYLVANIA	0.3627	23,392	135,026,389	2,032,096	1,426,526	4,172,739	588,367	1,461,708	(141,864)	(119,771)	(49,236)	(194,626)	66,087	(181,410)	0	(487,227)	\$8,573,389
STAFFORD	0.3462	28,934	157,921,125	2,638,024	2,663,143	(979,990)	730,566	719,623	(296,693)	(116,643)	326,114	(272,431)	204,982	(351,001)	0	(554,945)	\$4,710,749
SURRY	0.8000	702	2,576,066	23,410	19,568	(156,060)	7,201	(152)	15,533	(940)	(4,653)	(1,878)	(12,100)	2	0	(5,625)	(\$115,694)
SUSSEX	0.3482	1,007	8,518,664	116,292	82,305	(612,821)	36,967	(71,053)	(30,927)	(4,614)	184,231	(9,227)	(2,461)	(1,051)	(36,800)	(26,705)	(\$375,865)
TAZEWELL	0.2624	5,405	37,723,019	555,564	44,143	(999,238)	177,338	282,972	3,408	(24,733)	(16,091)	(49,467)	(7,109)	519,231	(65,600)	(139,798)	\$280,621
WARREN	0.4333	5,260	28,718,270	451,213	276,046	333,815	131,162	45,195	(11,980)	(98,810)	(26,056)	(44,624)	42,322	(1,095,204)	26,000	(95,400)	(\$66,321)
WASHINGTON	0.3434	6,903	41,829,125	592,429	533,509	(85,880)	179,962	200,031	(302)	(4,611)	(42,889)	(59,930)	46,935	317,882	0	(145,780)	\$1,531,357
WESTMORELAND	0.4743	1,453	13,395,520	135,034	(61,028)	(1,250,578)	44,967	(29,956)	(11,919)	(5,818)	(26,558)	(11,081)	21,912	(381,943)	(50,800)	(32,658)	(\$1,660,425)
WISE	0.2474	5,522	37,438,095	546,549	412,257	786,994	171,702	(733,073)	66,971	(114,795)	(23,560)	(53,123)	56,100	817,510	(26,000)	(134,820)	\$1,772,711
WYTHE	0.3146	3,928	25,175,816	389,981	110,418	(4,775)	114,250	(82,764)	(8,239)	14,105	(128,184)	(36,574)	(22,002)	(73,431)	(54,000)	(85,589)	\$133,197
YORK	0.3822	12,613	65,055,987	980,846	492,301	852,925	306,621	552,470	(188,639)	(91,591)	(46,648)	(106,857)	(98,716)	720,608	(66,800)	(225,873)	\$3,080,646
ALEXANDRIA	0.8000	15,406	45,852,084	474,449	(236,705)	431,853	133,493	114,112	392,837	9,472	167,585	(44,203)	1,112,577	81	(435,200)	(108,581)	\$2,011,770
BRISTOL	0.2922	2,127	16,249,233	253,143	238,690	(318,540)	75,557	(36,497)	39,565	(9,844)	36,791	(21,235)	1,641	227,185	0	(58,279)	\$428,177
BUENA VISTA	0.1849	872	7,051,627	110,343	(57,668)	615,833	35,813	(191,420)	(6,437)	(16,507)	(51,401)	(9,998)	(2,580)	(54,297)	(27,200)	(26,495)	\$317,987
CHARLOTTESVILLE	0.6772	4,290	20,640,804	212,627	87,147	(539,612)	63,640	(235,449)	95,403	(9,381)	14,521	(20,325)	159,081	(638,492)	0	(47,473)	(\$858,314)
COLONIAL HEIGHTS	0.4179	2,741	15,527,946	238,606	102,628	(303,089)	74,376	47,609	24,807	(11,766)	25,513	(23,535)	26,476	6,704	0	(53,107)	\$155,223
COVINGTON	0.2981	958	6,877,973	110,509	73,051	(224,535)	33,058	119,197	19,427	(4,407)	(38,012)	(9,548)	(5,535)	(149,664)	(31,200)	(24,210)	(\$131,868)
DANVILLE	0.2546	5,367	42,066,198	587,874	(141,414)	(928,770)	192,620	(153,662)	125,408	(26,011)	40,858	(56,358)	60,536	387,405	(31,200)	(149,109)	(\$91,823)
FALLS CHURCH	0.8000	2,653	6,969,189	80,470	91,936	(364,171)	20,547	44,524	(5,356)	(3,850)	(1,100)	(7,701)	42,995	5	0	(17,719)	(\$119,420)
FREDERICKSBURG	0.6210	3,458	14,876,560	197,919	142,338	217,420	60,082	76,609	21,414	(61,617)	27,750	(19,605)	195,796	(396,088)	0	(44,955)	\$417,064
GALAX	0.2587	1,193	9,143,209	130,451	(109,551)	60,518	42,744	(242,752)	39,115	(5,812)	(47,734)	(12,594)	(4,278)	23,698	(44,400)	(31,904)	(\$202,500)
HAMPTON	0.2741	18,578	127,650,176	1,820,976	599,922	(4,542,800)	586,793	(590,994)	336,909	(85,393)	(350,976)	(170,784)	54,130	462,485	(354,400)	(452,037)	(\$2,686,169)
HARRISONBURG	0.3645	6,066	38,957,135	598,371	678,276	(85,213)	165,661	(773,552)	340,451	(37,088)	134,702	(49,449)	115,840	1,172,578	(159,600)	(132,071)	\$1,968,905
HOPEWELL	0.2032	3,955	29,735,905	463,851	72,435	1,092,674	150,405	115,651	113,514	(19,955)	(302,594)	(39,911)	11,886	254,293	(142,800)	(113,092)	\$1,656,358
LYNCHBURG	0.3700	7,922	53,525,558	741,049	175,466	995,364	233,277	450,320	79,439	(31,710)	(108,830)	(68,930)	97,729	(471,002)	(260,000)	(180,379)	\$1,651,792
MARTINSVILLE	0.2135	1,830	14,627,067	199,204	(368,851)	613,422	71,241	(123,067)	25,200	(9,400)	(2,909)	(18,797)	9,509	(37,425)	(64,800)	(50,414)	\$242,913
NEWPORT NEWS	0.2781	26,787	186,867,311	2,688,455	(119,686)	1,741,714	856,799	647,968	505,438	(118,957)	(312,382)	(238,141)	76,333	882,052	(340,800)	(646,355)	\$5,622,439
NORFOLK	0.2958	27,983	197,800,553	2,727,733	(649,124)	(378,980)	888,638	(108,390)	955,729	(125,462)	(1,368,220)	(270,033)	318,763	680,025	(377,600)	(694,493)	\$1,598,587
NORTON	0.2870	755	4,815,731	70,525	(18,654)	156,097	22,574	5,106	12,599	(6,983)	(10,333)	(6,981)	1,844	(7,198)	0	(16,746)	\$201,851
PETERSBURG	0.2430	3,669	30,915,532	469,668	115,199	(1,709,344)	146,116	452,164	133,178	(18,938)	(61,480)	(41,143)	5,568	(224,051)	(21,600)	(105,317)	(\$859,979)

Detail Funding Data for Rebenchmarking Updates for FY 2019

School Division	Key Data Elements			Rebenchmarking Updates Only - See Appendix A for Total Estimated Distributions for FY 2019													FY 2019 Estimated Rebenchmarking Costs (HB 5002) <i>See Appendix A for TOTAL Estimated Distributions</i>
	2018-20 Comp. Index	FY 2019 Proj Unadt ADM (HB 5002)	FY 2018 Adopted Budget (Ch. 836 - Base Budget)	Update Prevailing Salaries and Other Personal-Related ASR Data	Update ASR Non-Personal Data Costs and Apply Oct Inflation Rates ¹	Revise ADM Proj Based on Fall 2017 Enroll. & Revise Other Progr Partic (as of Dec)	Update Health Care Premium ²	Update Incentive, Categorical & Lottery Program Accounts	Reset SOQ Model Base Data	Update Federal Revenue Deduct Per Pupil Amount	Revise SOL Failure Rates & CEP Free Lunch Eligibility (as of Dec)	Update Supp Pos Cap to Reflect Divs' Actual Staffing Ratios	Update Proj Sales Tax Rev & Distrib Based on School-Aged Population	Update Local Composite Index	Update Literary, Lottery & DMV Revenues, and VPSA Distribution	Update VRS, RHCC, GrpLf Rates ³	
PORTSMOUTH	0.2462	13,227	96,514,752	1,335,300	(922,094)	(1,846,112)	442,383	(500,192)	355,440	(63,033)	(473,749)	(136,572)	102,043	465,594	(290,000)	(333,472)	(\$1,864,464)
RADFORD	0.2429	1,531	10,456,504	110,054	(69,366)	(121,016)	27,105	37,410	(13,665)	(38,480)	(13,096)	(13,992)	318	94,062	0	(38,135)	(\$38,801)
RICHMOND CITY	0.4925	23,503	150,780,825	1,953,942	178,944	(732,351)	650,112	635,991	418,265	(80,027)	(98,479)	(158,925)	432,449	(3,716,390)	(666,000)	(453,132)	(\$1,635,602)
ROANOKE CITY	0.3416	13,008	91,919,617	1,239,420	(463,067)	490,598	401,951	(743,312)	270,155	(54,663)	152,415	(118,503)	149,888	305,930	(181,200)	(297,261)	\$1,152,350
STAUNTON	0.3867	2,628	18,474,202	219,735	15,881	884,173	69,659	159,207	26,684	(9,332)	(75,407)	(18,658)	(35,045)	(84,780)	0	(55,456)	\$1,096,661
SUFFOLK	0.3420	13,797	84,280,260	1,208,661	993,807	864,099	366,949	405,086	94,916	45,829	(258,743)	(119,155)	97,914	(114,167)	(337,600)	(269,542)	\$2,978,054
VIRGINIA BEACH	0.4046	66,591	361,092,099	4,875,022	(2,152,907)	2,480,965	1,572,180	223,417	(43,643)	281,416	(262,770)	(562,833)	648,576	(5,607,630)	(579,200)	(1,080,331)	(\$207,738)
WAYNESBORO	0.3578	2,891	17,884,988	218,812	(32,771)	(223,195)	59,427	113,887	24,201	(11,720)	(28,371)	(25,392)	28,149	(47,395)	400	(58,108)	\$17,925
WILLIAMSBURG	0.7703	1,176	4,639,335	27,311	23,786	398,198	8,245	(107,871)	(6,527)	(2,109)	366	(2,954)	98,239	32,446	0	(6,699)	\$462,431
WINCHESTER	0.4244	4,100	25,277,405	378,728	314,338	(1,232,549)	109,274	141,375	47,937	30,951	106,657	(33,530)	44,748	314,760	(109,200)	(82,866)	\$30,622
FAIRFAX CITY	0.8000	3,057	8,313,302	90,359	7,802	22,476	26,485	50,188	18,499	1,868	(1,322)	(8,718)	(3,378)	0	0	(21,443)	\$182,817
FRANKLIN CITY	0.2952	1,040	8,797,844	91,796	36,198	(416,715)	23,271	169,482	14,733	(4,686)	(102,142)	(10,152)	2,995	(20,898)	(32,800)	(28,386)	(\$277,304)
CHESAPEAKE	0.3476	39,911	239,137,047	3,575,616	3,701,507	1,534,182	1,082,996	1,090,550	(262,762)	710,627	8,256	(342,154)	307,507	(1,133,882)	0	(800,049)	\$9,472,394
LEXINGTON	0.4172	666	3,427,296	64,489	89,926	80,065	17,203	13,127	(8,750)	(8,152)	3,182	(5,707)	1,168	(59,181)	0	(13,179)	\$174,191
EMPORIA	0.2168	909	7,823,883	121,434	(55,266)	(1,109,291)	37,307	94,165	14,414	(5,303)	26,770	(10,607)	(1,614)	(4,438)	0	(27,574)	(\$920,002)
SALEM	0.3715	4,010	20,466,309	309,124	232,075	872,978	99,670	241,933	(42,166)	2,419	(14,884)	(31,451)	1,489	(29,556)	0	(71,229)	\$1,570,403
POQUOSON	0.3742	2,117	11,115,029	164,540	67,449	460,392	51,213	(153,308)	(15,571)	(14,973)	(1,297)	(16,221)	(43,605)	76,109	0	(37,832)	\$536,895
MANASSAS CITY	0.3557	7,532	51,076,826	711,424	292,469	711,122	203,245	(460,192)	142,696	(63,787)	76,420	(68,694)	56,870	167,691	(203,600)	(165,509)	\$1,400,154
MANASSAS PARK	0.2675	3,683	26,343,015	408,648	498,491	1,103,707	113,038	360,691	31,652	(49,387)	74,373	(41,155)	36,825	3,414	(134,800)	(96,337)	\$2,309,160
COLONIAL BEACH	0.3600	637	3,967,023	68,453	86,321	409,106	19,792	81,506	14,491	(2,374)	26,960	(4,749)	12,397	(107,054)	(16,000)	(14,425)	\$574,423
WEST POINT	0.2554	793	5,410,867	93,392	68,364	(141,330)	26,138	68,120	(16,041)	(15,253)	3,049	(8,897)	14,370	(84,597)	0	(18,895)	(\$11,579)
TOTAL:		1,252,434	\$6,804,512,515	\$97,099,522	\$46,380,543	\$28,274,354	\$29,263,349	\$12,484,984	\$3,202,027	(\$1,129,306)	(\$6,874,909)	(\$9,495,603)	\$17,122,781	(\$798,621)	(\$10,336,000)	(\$22,511,927)	\$182,681,193

Note: This analysis includes state funds for the Standards of Quality, Incentive, Categorical, and School Facilities service areas. Federal funds are not included in this analysis.

¹ Non-Personal data elements derived from the Annual Superintendent Report (ASR) include elements such as textbooks, utilities, supplies and pupil transportation; market rate Inflation Factors are then applied to ASR reported costs

² The update to the Health Care Premium cost amounts do not reflect a 2.72% increase for an inflation adjustment.

³ Virginia Retirement System (VRS) rate for Instructional 'Teacher' group decreased from 16.32% to 15.68%, Non-instructional 'Support' group rate decreased from 7.11% to 6.28%, Retiree Health Care Credit (RHCC) rate decreased from 1.23% to 1.20%, and Group Life rate remained unchanged at 0.52%.

APPENDIX D

Direct Aid to Public Education
2019-20 Rebenchmarking Detail

Detail Funding Data for Rebenchmarking Updates for FY 2020

School Division	Key Data Elements			Rebenchmarking Updates Only - See Appendix B for Total Estimated Distributions for FY 2020													FY 2020 Estimated Rebenchmarking Costs (HB 5002) <i>See Appendix B for TOTAL Estimated Distributions</i>
	2018-20 Comp. Index	FY 2020 Proj Unadjt ADM (HB 5002)	FY 2018 Adopted Budget (Ch. 836 - Base Budget)	Update Prevailing Salaries and Other Personal-Related ASR Data	Update ASR Non-Personal Data Costs and Apply Oct Inflation Rates ¹	Revise ADM Proj Based on Fall 2017 Enroll. & Revise Other Progr Partic (as of Dec)	Update Health Care Premium ²	Update Incentive, Categorical & Lottery Program Accounts	Reset SOQ Model Base Data	Update Federal Revenue Deduct Per Pupil Amount	Revise SOL Failure Rates & CEP Free Lunch Eligibility (as of Dec)	Update Supp Pos Cap to Reflect Divs' Actual Staffing Ratios	Update Proj Sales Tax Rev & Distrib Based on School-Aged Population	Update Local Composite Index	Update Literary, Lottery & DMV Revenues, and VPSA Distribution	Update VRS, RHCC, GrpLf Rates ³	
ACCOMACK	0.3506	4,947	\$34,069,165	\$479,783	\$200,582	(\$518,497)	\$157,796	(\$222,074)	\$68,595	(\$24,467)	(\$40,645)	(\$45,439)	\$88,134	(\$195,217)	(\$185,600)	(\$115,053)	(\$352,103)
ALBEMARLE	0.6780	13,794	52,035,655	648,076	(223,453)	1,756,121	206,113	223,504	(3,447)	9,924	(266)	(59,540)	502,149	(3,853,485)	(26,000)	(135,978)	(956,281)
ALLEGHANY	0.2899	2,000	15,019,676	223,438	405,277	(499,332)	66,364	9,486	13,924	(11,055)	2,030	(20,531)	36,738	(764,034)	(50,000)	(50,873)	(638,569)
AMELIA	0.3231	1,712	11,295,073	168,682	170,505	79,744	50,908	27,014	(8,794)	(2,414)	(41,753)	(15,691)	8,553	(68,695)	0	(38,002)	330,057
AMHERST	0.3073	3,627	26,639,363	382,065	228,728	(1,359,760)	116,228	17,720	(7,247)	(18,877)	(33,201)	(35,059)	31,493	186,414	(26,000)	(87,864)	(605,360)
APPOMATTOX	0.2950	2,180	14,505,606	211,684	160,949	429,790	65,056	(58,245)	12,384	(24,773)	(29,426)	(21,676)	36,067	(56,417)	0	(50,014)	675,380
ARLINGTON	0.8000	27,514	69,573,166	864,199	902,578	2,007,736	235,456	(51,535)	267,375	(62,751)	(23,621)	(85,569)	1,978,554	66	(250,000)	(195,008)	5,587,481
AUGUSTA	0.3602	9,823	56,744,517	794,211	(179,551)	856,135	249,657	403,708	(34,719)	(51,087)	(130,066)	(76,630)	93,235	(648,350)	(52,000)	(178,902)	1,045,642
BATH	0.8000	498	1,791,079	13,548	(23,221)	(49,554)	4,189	64,023	(4,267)	0	(4,262)	(1,235)	(2,691)	2	0	(3,368)	(6,836)
BEDFORD	0.3132	9,492	56,929,475	820,676	473,790	1,760,109	246,169	(185,450)	(86,545)	(88,026)	(181,684)	(81,738)	83,060	160	(192,800)	(178,153)	2,389,568
BLAND	0.3070	609	4,823,086	60,037	(65,765)	(672,707)	19,537	15,695	(13,202)	(3,335)	(10,441)	(6,195)	6,252	(34,306)	(23,600)	(15,246)	(743,276)
BOTETOURT	0.3856	4,445	25,033,503	340,597	(11,307)	440,745	106,270	106,803	(31,174)	(45,015)	(2,864)	(31,776)	7,345	(271,307)	0	(81,404)	526,913
BRUNSWICK	0.3537	1,544	13,318,583	177,848	(32,572)	512,818	61,462	7,914	(7,873)	(7,494)	(30,842)	(13,918)	(14,014)	(1,052,633)	(56,000)	(41,094)	(496,398)
BUCHANAN	0.3078	2,602	19,258,276	259,596	49,413	(1,203,068)	81,113	158,785	(29,861)	(12,868)	(66,496)	(22,059)	32,147	201,499	(36,000)	(63,385)	(651,184)
BUCKINGHAM	0.3485	2,166	13,514,957	182,097	104,036	1,597,914	55,705	27,425	16,985	(9,067)	(28,720)	(16,840)	62,629	(132,021)	0	(41,286)	1,818,857
CAMPBELL	0.2851	7,508	48,563,840	749,431	940,732	(1,111,758)	236,245	811,280	47,972	56,148	(105,691)	(72,993)	120,884	(589,282)	(88,400)	(163,443)	831,125
CAROLINE	0.3446	3,949	25,940,000	301,916	315,965	(771,668)	80,639	9,740	11,463	(56,938)	(18,236)	(34,164)	53,226	(594,493)	0	(82,060)	(784,610)
CARROLL	0.2727	3,579	25,285,567	386,975	464,757	111,296	115,883	(248,701)	41,971	(18,382)	(78,744)	(31,514)	9,814	(14,257)	0	(91,927)	647,172
CHARLES CITY	0.5175	563	3,906,888	45,496	(53,686)	(253,172)	14,683	(74,466)	293	(1,245)	(1,490)	(4,050)	(25,816)	(135,745)	(29,600)	(10,233)	(529,031)
CHARLOTTE	0.2439	1,699	13,606,119	189,565	58,835	(1,018,295)	60,535	158,692	18,219	(9,622)	(14,252)	(16,497)	12,709	152,217	0	(46,477)	(454,370)
CHESTERFIELD	0.3522	63,256	333,433,456	4,894,411	1,505,908	20,183,727	1,519,438	(17,653)	(180,435)	(197,810)	(828,464)	(474,741)	607,463	(520,169)	(220,400)	(1,173,297)	25,097,977
CLARKE	0.5506	1,771	8,973,988	127,146	10,038	(639,456)	37,656	34,115	(18,182)	5,359	(1,823)	(12,504)	85,573	(98,851)	0	(28,039)	(498,967)
CRAIG	0.3235	584	4,392,410	65,775	126,032	75,308	19,123	90,443	(13,728)	(5,288)	(689)	(5,290)	12,976	(110,133)	0	(14,137)	240,392
CULPEPER	0.3573	8,009	47,256,075	747,816	1,034,274	(707,113)	211,539	301,599	(31,598)	(71,371)	(56,067)	(76,861)	139,704	18,941	(152,400)	(163,678)	1,194,784
CUMBERLAND	0.2810	1,185	9,800,768	127,634	444	(78,847)	39,496	19,567	14,287	(6,385)	(36,654)	(11,858)	15,538	(2,331)	(47,600)	(31,275)	2,016
DICKENSON	0.2470	1,844	14,747,200	197,451	(358,179)	(802,240)	63,339	112,602	6,363	(10,309)	(59,158)	(19,146)	4,846	378,765	0	(51,855)	(537,521)
DINWIDDIE	0.2783	4,119	28,423,490	407,698	93,068	(99,938)	132,368	76,761	(16,301)	(58,215)	(73,667)	(39,831)	3,078	(19,598)	(162,800)	(93,584)	149,040
ESSEX	0.4298	1,284	8,096,572	98,217	(159,942)	424,784	32,372	(29,026)	5,486	(5,092)	(44,533)	(9,456)	(6,397)	19,099	(44,400)	(24,531)	256,581
FAIRFAX	0.6754	182,901	653,953,179	8,623,904	6,197,824	9,262,834	2,415,558	604,494	75,414	174,935	(125,984)	(816,372)	9,066,296	13,254,104	(1,091,600)	(2,062,582)	45,578,824
FAUQUIER	0.6114	11,092	46,610,558	628,235	349,206	1,439,292	192,675	63,058	(100,559)	(62,717)	(4,651)	(62,850)	278,787	(2,333,987)	0	(137,870)	248,619
FLOYD	0.3337	1,973	12,135,735	187,377	176,688	287,593	55,491	31,810	(2,201)	(7,889)	(4,582)	(17,091)	25,023	97,444	0	(43,182)	786,480
FLUVANNA	0.3912	3,453	20,732,251	270,396	486,536	(367,591)	84,537	245,226	(33,153)	17,716	(4,471)	(29,851)	38,921	(390,147)	0	(63,627)	254,493
FRANKLIN	0.3954	6,694	41,978,709	557,172	(28,512)	(766,384)	177,871	536,132	22,883	(29,549)	(20,065)	(54,877)	122,114	(32,778)	0	(135,761)	348,246
FREDERICK	0.3898	13,567	76,608,131	1,098,966	1,529,005	642,390	336,200	543,985	(53,002)	16,657	(67,646)	(108,274)	265,408	(93,655)	0	(253,614)	3,856,420
GILES	0.2779	2,377	15,548,766	249,603	176,877	388,642	74,971	121,564	(23,635)	(5,230)	(19,597)	(22,662)	16,918	(70,508)	(55,600)	(56,143)	775,201
GLOUCESTER	0.3821	5,213	29,800,395	436,017	722,327	(7,168)	132,212	278,504	(38,151)	26,379	(20,234)	(42,867)	74,603	(358,397)	(191,600)	(91,863)	919,761
GOOCHLAND	0.8000	2,662	7,219,678	73,493	147,243	186,494	21,500	19,433	7,243	(6,271)	(587)	(6,794)	81,728	11	0	(16,833)	506,660

Detail Funding Data for Rebenchmarking Updates for FY 2020

School Division	Key Data Elements			Rebenchmarking Updates Only - See Appendix B for Total Estimated Distributions for FY 2020													FY 2020 Estimated Rebenchmarking Costs (HB 5002) <i>See Appendix B for TOTAL Estimated Distributions</i>
	2018-20 Comp. Index	FY 2020 Projt Unadjt ADM (HB 5002)	FY 2018 Adopted Budget (Ch. 836 - Base Budget)	Update Prevailing Salaries and Other Personal-Related ASR Data	Update ASR Non-Personal Data Costs and Apply Oct Inflation Rates ¹	Revise ADM Proj Based on Fall 2017 Enroll. & Revise Other Progr Partic (as of Dec)	Update Health Care Premium ²	Update Incentive, Categorical & Lottery Program Accounts	Reset SOQ Model Base Data	Update Federal Revenue Deduct Per Pupil Amount	Revise SOL Failure Rates & CEP Free Lunch Eligibility (as of Dec)	Update Supp Pos Cap to Reflect Divs' Actual Staffing Ratios	Update Proj Sales Tax Rev & Distrib Based on School-Aged Population	Update Local Composite Index	Update Literary, Lottery & DMV Revenues, and VPSA Distribution	Update VRS, RHCC, GrpLf Rates ³	
GRAYSON	0.3462	1,379	11,267,160	132,792	(113,878)	(822,368)	44,712	21,792	(668)	(6,941)	(38,083)	(11,898)	53,378	(157,748)	0	(33,837)	(932,745)
GREENE	0.3321	2,881	19,374,674	246,711	(25,169)	(609,529)	80,606	192,590	(20,226)	(93,961)	15,024	(25,989)	44,053	(91,996)	0	(61,091)	(348,977)
GREENSVILLE	0.2189	1,045	10,977,878	155,371	12,623	(2,641,707)	45,952	15,800	14,336	(7,752)	38,065	(14,397)	19,197	54,730	0	(34,949)	(2,342,731)
HALIFAX	0.3000	4,482	34,324,516	469,947	(865,545)	177,949	157,563	(105,483)	49,305	(22,939)	(63,616)	(42,601)	43,652	96,308	0	(114,878)	(220,338)
HANOVER	0.4468	17,437	89,858,998	1,272,362	1,203,661	(1,322,154)	398,977	54,802	(211,118)	0	(126,994)	(129,339)	158,702	(2,251,485)	0	(280,850)	(1,233,435)
HENRICO	0.4183	50,871	268,749,422	3,973,289	2,790,342	3,843,607	1,226,658	406,245	251,194	1,545,334	(276,964)	(393,908)	1,069,955	(943,948)	(394,800)	(871,213)	12,225,791
HENRY	0.2253	7,022	52,837,470	803,250	473,477	(766,605)	242,872	685,242	167,858	(40,629)	(548,902)	(69,652)	98,707	470,375	0	(188,386)	1,327,605
HIGHLAND	0.8000	186	1,881,922	35,581	83,636	(455,386)	9,579	(4,172)	1,197	(1,064)	1,142	(1,824)	5,193	(18,916)	(6,400)	(2,768)	(354,203)
ISLE OF WIGHT	0.3968	5,389	29,544,671	404,468	169,077	1,047,516	128,440	308,884	(8,380)	(48,107)	(83,093)	(44,901)	37,121	173,457	(54,800)	(91,166)	1,938,516
JAMES CITY	0.5657	10,405	43,978,029	662,973	756,131	(1,341,957)	196,076	112,615	(52,463)	(53,569)	3,889	(68,179)	195,115	(126,409)	0	(142,036)	142,186
KING GEORGE	0.3721	4,590	24,204,441	323,875	133,802	2,321,601	105,048	(372,851)	(35,565)	2,691	(53,689)	(34,980)	90,498	(172,926)	(141,200)	(77,800)	2,088,504
KING & QUEEN	0.3945	745	5,656,674	85,205	(7,483)	(220,908)	26,062	(246,583)	25,346	(3,713)	(44,855)	(6,367)	(11,268)	171,393	(23,200)	(20,986)	(277,356)
KING WILLIAM	0.3283	2,148	13,803,363	211,767	134,878	444,744	64,741	(198,099)	(29,366)	13,506	(13,155)	(19,947)	23,298	(272,231)	0	(47,332)	312,805
LANCASTER	0.7718	895	3,906,035	45,250	110,768	(562,463)	12,972	(67,241)	28,497	(1,971)	(11,223)	(3,660)	29,609	(145,285)	(41,600)	(9,310)	(615,657)
LEE	0.1754	3,082	26,345,091	388,336	(215,737)	802,820	121,987	138,765	(83,706)	(17,729)	(82,873)	(30,395)	19,380	(139,153)	(88,800)	(89,082)	723,812
LOUDOUN	0.5383	83,881	347,462,725	5,755,912	8,052,899	5,330,074	1,559,052	789,820	(630,374)	(39,205)	(2,541)	(548,885)	2,940,534	7,430,156	(136,400)	(1,278,434)	29,222,608
LOUISA	0.5474	4,773	22,198,008	279,122	(390,753)	739,093	85,344	198,135	20,648	27,608	(15,412)	(27,608)	108,903	(135,676)	0	(64,526)	824,879
LUNENBURG	0.2525	1,383	11,308,259	167,044	(113,133)	(197,532)	52,220	(45,696)	41,715	(8,218)	(20,350)	(15,261)	5,214	(118,676)	(50,400)	(39,756)	(342,829)
MADISON	0.4608	1,650	9,369,903	107,497	11,536	1,915	34,634	191,477	(16,241)	9,762	(19,018)	(10,649)	14,644	(241,454)	0	(27,842)	56,261
MATHEWS	0.5060	1,050	5,460,198	71,084	26,398	86,082	22,390	3,116	(11,719)	(1,490)	(4,143)	(5,959)	(7,681)	147,725	0	(18,157)	307,646
MECKLENBURG	0.3767	3,945	26,098,269	358,453	202,660	(512,318)	107,747	11,479	55,513	(18,806)	(188,007)	(34,927)	72,769	(890,559)	(62,000)	(83,014)	(981,010)
MIDDLESEX	0.6160	1,367	5,426,821	45,160	(40,928)	774,282	11,131	207,610	3,315	(3,206)	13,259	(5,953)	38,367	178,722	0	(15,693)	1,206,066
MONTGOMERY	0.3920	10,045	54,619,683	802,923	472,112	3,093,113	239,959	(74,728)	12,746	(23,404)	(105,612)	(82,314)	211,481	(610,487)	(170,000)	(180,860)	3,584,928
NELSON	0.5356	1,758	8,451,394	96,945	50,183	(167,690)	28,908	67,136	(596)	(5,037)	(3,429)	(9,351)	59,729	819,387	0	(26,594)	909,591
NEW KENT	0.4172	3,548	16,317,691	261,007	226,972	1,789,993	72,798	35,655	(31,925)	(11,483)	(185)	(24,879)	58,336	(46,234)	0	(55,298)	2,274,758
NORTHAMPTON	0.4746	1,367	9,464,628	134,725	196,236	(1,570,437)	39,349	39,807	15,480	(6,084)	(29,415)	(10,424)	35,977	248,985	(52,400)	(31,355)	(989,557)
NORTHUMBERLAND	0.7187	1,132	4,151,198	41,694	(21,147)	(184,253)	11,458	8,880	12,806	(2,158)	(10,714)	(4,006)	(9,684)	355,946	0	(11,697)	187,125
NOTTOWAY	0.2385	1,816	15,751,911	218,480	(137,526)	(788,826)	70,637	102,296	(2,070)	(10,350)	(71,200)	(19,163)	34,025	(34,776)	(98,000)	(56,134)	(792,606)
ORANGE	0.4025	4,564	27,415,459	310,717	22,951	(104,758)	86,147	750,556	(16,373)	(96,903)	(72,415)	(35,237)	51,813	(782,434)	0	(90,060)	24,005
PAGE	0.3007	3,176	21,563,268	302,830	(134,873)	(303,884)	93,002	347,074	(3,883)	(34,829)	(23,939)	(27,862)	10,567	(118,571)	0	(72,469)	33,163
PATRICK	0.2396	2,579	19,045,466	247,257	(453,951)	672,510	84,427	325,265	32,004	(14,014)	(102,797)	(24,023)	1,687	181,931	0	(67,650)	882,645
PITTSYLVANIA	0.2443	8,344	61,899,846	938,189	277,160	(3,146,534)	288,997	89,997	67,937	(129,242)	(129,877)	(95,127)	43,197	(223,136)	(84,400)	(207,227)	(2,310,065)
POWHATAN	0.4302	4,273	22,152,586	332,696	233,024	89,282	100,015	93,280	(56,807)	(22,718)	(20,048)	(35,019)	(33,356)	(794,476)	0	(71,435)	(185,563)
PRINCE EDWARD	0.3598	1,872	15,254,158	216,873	502,638	(2,186,199)	62,531	268,685	20,343	(10,373)	(18,592)	(19,264)	(8,375)	(404,361)	0	(45,115)	(1,621,209)

Detail Funding Data for Rebenchmarking Updates for FY 2020

School Division	Key Data Elements			Rebenchmarking Updates Only - See Appendix B for Total Estimated Distributions for FY 2020													FY 2020 Estimated Rebenchmarking Costs (HB 5002) <i>See Appendix B for TOTAL Estimated Distributions</i>
	2018-20 Comp. Index	FY 2020 Proj Unadj ADM (HB 5002)	FY 2018 Adopted Budget (Ch. 836 - Base Budget)	Update Prevailing Salaries and Other Personal- Related ASR Data	Update ASR Non-Personal Data Costs and Apply Oct Inflation Rates ¹	Revise ADM Proj Based on Fall 2017 Enroll. & Revise Other Progr Partic (as of Dec)	Update Health Care Premium ²	Update Incentive, Categorical & Lottery Program Accounts	Reset SOQ Model Base Data	Update Federal Revenue Deduct Per Pupil Amount	Revise SOL Failure Rates & CEP Free Lunch Eligibility (as of Dec)	Update Supp Pos Cap to Reflect Divs' Actual Staffing Ratios	Update Proj Sales Tax Rev & Distrib Based on School-Aged Population	Update Local Composite Index	Update Literary, Lottery & DMV Revenues, and VPSA Distribution	Update VRS, RHCC, GrpLf Rates ³	
PRINCE GEORGE	0.2391	5,956	41,485,178	579,254	(42,796)	(1,890,697)	181,611	166,744	(9,099)	(74,288)	(5,685)	(60,359)	41,566	285,956	(3,600)	(137,656)	(969,048)
PRINCE WILLIAM	0.3783	89,260	523,904,764	8,063,455	7,833,650	6,913,795	2,170,769	3,818,349	48,668	(397,494)	595,086	(795,080)	1,987,639	4,880,530	(1,052,000)	(1,859,001)	32,208,366
PULASKI	0.3192	3,857	26,815,429	340,386	(398,849)	31,533	114,280	28,212	2,711	(18,575)	(4,986)	(31,845)	50,274	(258,846)	(120,800)	(90,280)	(356,784)
RAPPAHANNOCK	0.7672	773	2,865,102	(827)	(2,549)	(68,828)	117	(28,724)	(655)	(80)	(6,535)	(27)	20,006	(48,098)	0	(4,570)	(140,770)
RICHMOND	0.3100	1,303	8,826,235	142,764	173,949	(304,369)	42,925	155,050	2,525	25,605	11,187	(13,276)	9,909	93,236	0	(32,104)	307,401
ROANOKE	0.3620	13,612	78,151,619	1,209,432	547,071	(39,638)	382,346	(170,973)	(92,308)	(203,906)	(27,392)	(115,251)	181,187	(326,352)	0	(274,942)	1,069,273
ROCKBRIDGE	0.4498	2,557	14,735,633	213,709	411,698	67,926	63,687	(90,191)	(20,563)	8,866	(29,582)	(20,687)	53,049	54,814	0	(48,224)	664,502
ROCKINGHAM	0.3682	10,914	66,415,288	957,848	397,876	(865,708)	297,567	285,550	39,033	(66,256)	(52,616)	(103,066)	159,985	(1,009,309)	0	(213,053)	(172,150)
RUSSELL	0.2322	3,348	27,660,107	392,769	(186,547)	(977,223)	121,729	(187,370)	55,099	(18,790)	(145,369)	(34,897)	20,607	165,655	(101,600)	(100,972)	(996,910)
SCOTT	0.1917	3,341	26,951,746	392,025	24,731	(70,693)	128,842	301,088	(49,508)	(18,863)	(70,035)	(35,062)	29,375	(83,518)	0	(93,767)	454,615
SHENANDOAH	0.3821	5,910	34,452,278	464,659	346,058	1,942,769	144,455	546,123	(10,343)	(28,580)	(50,522)	(50,012)	65,356	(699,846)	0	(111,087)	2,559,028
SMYTH	0.2174	4,117	31,507,053	469,075	128,215	(369,938)	141,120	(78,438)	19,951	(23,476)	(54,424)	(43,597)	36,454	(126,179)	(32,400)	(113,888)	(47,525)
SOUTHAMPTON	0.2963	2,656	18,329,017	226,680	150,238	843,052	71,602	240,484	6,026	(30,364)	(74,038)	(23,220)	43,804	(231,725)	0	(55,509)	1,167,030
SPOTSYLVANIA	0.3627	23,552	135,026,389	2,058,112	1,644,660	4,857,218	591,042	1,773,365	(141,864)	(105,239)	(64,506)	(210,478)	270,246	(182,567)	0	(474,154)	10,015,836
STAFFORD	0.3462	29,345	157,921,125	2,772,609	3,528,121	133,023	774,980	898,320	(296,693)	(120,586)	317,061	(261,502)	431,008	(364,414)	0	(572,650)	7,239,276
SURRY	0.8000	676	2,576,066	23,312	21,736	(209,832)	6,987	444	15,533	(1,086)	(4,759)	(2,019)	4,554	3	0	(5,431)	(150,559)
SUSSEX	0.3482	994	8,518,664	118,850	133,271	(766,736)	36,418	(62,660)	(30,927)	(5,416)	184,607	(10,056)	8,009	(1,060)	(36,800)	(27,558)	(460,059)
TAZEWELL	0.2624	5,194	37,723,019	547,591	76,646	(2,322,777)	169,472	240,680	3,408	(28,231)	(32,160)	(52,430)	30,607	506,365	(65,600)	(132,515)	(1,058,945)
WARREN	0.4333	5,246	28,718,270	448,152	365,502	198,308	131,178	48,485	(11,980)	(98,821)	(26,056)	(41,441)	105,732	(1,095,179)	26,000	(95,457)	(45,577)
WASHINGTON	0.3434	6,890	41,829,125	603,094	558,650	(71,157)	183,903	321,401	(302)	(4,593)	(56,444)	(59,713)	106,708	317,313	0	(145,278)	1,753,582
WESTMORELAND	0.4743	1,410	13,395,520	136,046	(58,531)	(1,557,062)	44,050	(26,852)	(11,919)	(6,753)	(26,519)	(11,082)	41,835	(382,194)	(50,800)	(31,839)	(1,941,620)
WISE	0.2474	5,458	37,438,095	542,716	363,293	444,788	164,921	(757,768)	66,971	(112,888)	(15,821)	(48,193)	89,454	802,236	(26,000)	(128,456)	1,385,254
WYTHE	0.3146	3,873	25,175,816	382,503	125,609	(323,153)	115,988	(57,212)	(8,239)	11,186	(127,019)	(39,017)	8,352	(72,718)	(54,000)	(84,765)	(122,484)
YORK	0.3822	12,645	65,055,987	964,857	476,745	1,067,648	306,455	708,940	(188,639)	(91,541)	(38,993)	(91,541)	12,916	722,408	(66,800)	(217,967)	3,564,488
ALEXANDRIA	0.8000	15,682	45,852,084	466,344	(378,574)	1,187,003	133,790	182,888	392,837	12,659	161,736	(47,473)	1,436,106	88	(435,200)	(109,169)	3,003,035
BRISTOL	0.2922	2,107	16,249,233	262,297	321,290	(583,780)	75,188	14,201	39,565	(11,687)	34,675	(21,614)	19,677	232,434	0	(58,905)	323,341
BUENA VISTA	0.1849	846	7,051,627	102,661	(83,879)	458,434	33,751	(194,886)	(6,437)	(15,853)	(48,021)	(8,909)	1,704	(51,919)	(27,200)	(25,718)	133,729
CHARLOTTESVILLE	0.6772	4,364	20,640,804	223,015	120,374	(443,710)	65,262	(95,992)	95,403	(11,228)	10,382	(20,853)	238,425	(660,358)	0	(47,156)	(526,436)
COLONIAL HEIGHTS	0.4179	2,729	15,527,946	244,643	96,483	(348,829)	74,619	54,053	24,807	(13,492)	22,272	(21,925)	53,524	6,742	0	(54,909)	137,989
COVINGTON	0.2981	962	6,877,973	114,269	82,405	(217,989)	32,830	127,105	19,427	(4,475)	(37,442)	(9,698)	687	(152,280)	(31,200)	(24,584)	(100,945)
DANVILLE	0.2546	5,212	42,066,198	577,586	(252,792)	(1,825,316)	183,722	(201,583)	125,408	(29,604)	43,246	(54,978)	98,848	377,886	(35,200)	(140,314)	(1,133,091)
FALLS CHURCH	0.8000	2,706	6,969,189	83,514	93,703	(284,675)	21,809	49,056	(5,356)	(3,413)	(1,708)	(8,533)	92,375	5	0	(18,306)	18,470
FREDERICKSBURG	0.6210	3,512	14,876,560	199,995	142,401	412,774	60,869	105,330	21,414	(62,441)	30,704	(18,448)	248,457	(401,747)	0	(42,818)	696,490
GALAX	0.2587	1,162	9,143,209	124,464	(171,754)	(53,231)	40,279	(250,920)	39,115	(6,691)	(48,946)	(11,472)	2,506	23,596	(44,400)	(30,577)	(388,031)
HAMPTON	0.2741	18,175	127,650,176	1,826,453	799,948	(7,056,418)	567,206	(582,708)	336,909	(98,688)	(372,424)	(183,275)	185,432	459,208	(571,200)	(446,831)	(5,136,387)
HARRISONBURG	0.3645	6,237	38,957,135	632,886	771,690	705,867	176,429	(508,067)	340,451	(42,912)	131,630	(55,787)	165,366	1,227,396	(159,600)	(136,862)	3,248,487
HOPEWELL	0.2032	3,943	29,735,905	462,531	(8,742)	1,148,903	142,604	102,269	113,514	(23,094)	(301,979)	(42,889)	30,642	252,442	(142,800)	(108,848)	1,624,553
LYNCHBURG	0.3700	7,877	53,525,558	737,136	109,955	840,327	227,063	626,204	79,439	(36,873)	(124,060)	(68,635)	186,171	(470,782)	(260,000)	(174,228)	1,671,718

Detail Funding Data for Rebenchmarking Updates for FY 2020

School Division	Key Data Elements			Rebenchmarking Updates Only - See Appendix B for Total Estimated Distributions for FY 2020													FY 2020 Estimated Rebenchmarking Costs (HB 5002) <i>See Appendix B for TOTAL Estimated Distributions</i>
	2018-20 Comp. Index	FY 2020 Proj Unadjt ADM (HB 5002)	FY 2018 Adopted Budget (Ch. 836 - Base Budget)	Update Prevailing Salaries and Other Personal- Related ASR Data	Update ASR Non-Personal Data Costs and Apply Oct Inflation Rates ¹	Revise ADM Proj Based on Fall 2017 Enroll. & Revise Other Progr Partic (as of Dec)	Update Health Care Premium ²	Update Incentive, Categorical & Lottery Program Accounts	Reset SOQ Model Base Data	Update Federal Revenue Deduct Per Pupil Amount	Revise SOL Failure Rates & CEP Free Lunch Eligibility (as of Dec)	Update Supp Pos Cap to Reflect Divs' Actual Staffing Ratios	Update Proj Sales Tax Rev & Distrib Based on School-Aged Population	Update Local Composite Index	Update Literary, Lottery & DMV Revenues, and VPSA Distribution	Update VRS, RHCC, GrpLf Rates ³	
MARTINSVILLE	0.2135	1,769	14,627,067	185,867	(470,431)	356,539	67,378	(152,834)	25,200	(10,600)	(11,953)	(18,172)	20,000	(36,004)	(64,800)	(50,053)	(159,862)
NEWPORT NEWS	0.2781	26,644	186,867,311	2,712,907	(228,260)	1,214,312	828,774	939,176	505,438	(137,431)	(347,025)	(255,463)	259,577	876,810	(340,800)	(659,594)	5,368,421
NORFOLK	0.2958	27,579	197,800,553	2,727,245	(905,108)	(2,640,835)	857,806	11,466	955,729	(144,580)	(1,309,042)	(266,888)	537,177	672,019	(377,600)	(665,324)	(547,934)
NORTON	0.2870	742	4,815,731	70,420	(21,335)	92,044	21,293	(3,017)	12,599	(7,266)	(11,031)	(6,746)	6,558	(6,930)	0	(16,168)	130,422
PETERSBURG	0.2430	3,600	30,915,532	471,947	172,136	(2,209,113)	141,941	438,645	133,178	(21,945)	(60,835)	(37,689)	29,546	(222,429)	(23,600)	(106,944)	(1,295,161)
PORTSMOUTH	0.2462	12,976	96,514,752	1,304,573	(1,102,196)	(3,121,730)	424,674	(545,956)	355,440	(72,309)	(456,408)	(123,958)	187,571	457,324	(290,000)	(327,348)	(3,310,322)
RADFORD	0.2429	1,493	10,456,504	107,719	(111,358)	(313,989)	25,581	35,516	(13,665)	(37,948)	(11,761)	(13,799)	9,226	92,597	0	(37,582)	(269,463)
RICHMOND CITY	0.4925	24,004	150,780,825	2,026,953	301,987	1,677,103	658,276	977,678	418,265	(94,486)	(98,485)	(174,386)	725,741	(3,771,462)	(666,000)	(469,141)	1,512,043
ROANOKE CITY	0.3416	13,160	91,919,617	1,258,965	(481,623)	1,433,927	395,307	(459,212)	270,155	(64,206)	145,952	(110,080)	266,783	309,640	(181,200)	(307,051)	2,477,356
STAUNTON	0.3867	2,738	18,474,202	220,844	(10,426)	1,452,839	67,614	301,446	26,684	(10,808)	(79,554)	(20,124)	(6,901)	(84,626)	0	(53,545)	1,803,444
SUFFOLK	0.3420	13,810	84,280,260	1,198,505	1,047,914	932,522	366,719	555,822	94,916	45,801	(267,978)	(119,081)	226,169	(114,278)	(337,600)	(278,749)	3,350,683
VIRGINIA BEACH	0.4046	66,208	361,092,099	4,714,511	(2,880,833)	1,615,479	1,543,217	514,719	(43,643)	276,219	(336,632)	(512,978)	1,318,254	(5,497,972)	(579,200)	(1,100,990)	(969,850)
WAYNESBORO	0.3578	2,855	17,884,988	212,907	(85,346)	(343,350)	56,777	132,485	24,201	(13,488)	(35,723)	(25,050)	56,882	(46,728)	(96,400)	(57,324)	(220,158)
WILLIAMSBURG	0.7703	1,389	4,639,335	27,693	29,034	775,805	8,659	(7,036)	(6,527)	(2,319)	353	(2,949)	119,737	33,772	0	(6,740)	969,482
WINCHESTER	0.4244	4,019	25,277,405	377,177	307,195	(1,650,920)	115,247	234,528	47,937	31,179	107,488	(36,376)	85,908	318,474	(109,200)	(85,871)	(257,235)
FAIRFAX CITY	0.8000	3,035	8,313,302	90,747	(5,961)	10,449	25,814	50,127	18,499	1,866	(1,324)	(8,702)	57,057	0	0	(21,405)	217,168
FRANKLIN CITY	0.2952	1,020	8,797,844	88,742	30,530	(521,562)	21,849	182,877	14,733	(5,309)	(102,230)	(9,101)	12,663	(20,326)	(32,800)	(26,834)	(366,769)
CHESAPEAKE	0.3476	40,241	239,137,047	3,602,897	4,150,029	2,737,264	1,142,200	1,446,367	(262,762)	714,750	(17,983)	(344,139)	649,848	(1,141,893)	0	(777,717)	11,898,862
LEXINGTON	0.4172	669	3,427,296	66,516	107,375	76,991	17,866	13,435	(8,750)	(8,272)	3,229	(4,963)	7,120	(60,106)	0	(12,564)	197,877
EMPORIA	0.2168	799	7,823,883	121,284	(44,603)	(1,957,512)	36,567	94,147	14,414	(6,212)	32,245	(11,537)	3,941	(4,442)	0	(27,495)	(1,749,202)
SALEM	0.3715	4,230	20,466,309	314,328	229,912	1,965,676	99,764	272,535	(42,166)	2,421	(14,925)	(33,901)	32,692	(29,647)	0	(71,022)	2,725,667
POQUOSON	0.3742	2,136	11,115,029	161,158	60,900	557,938	51,003	(149,599)	(15,571)	(14,912)	(1,293)	(16,155)	(25,245)	75,678	0	(36,373)	647,528
MANASSAS CITY	0.3557	7,637	51,076,826	715,082	270,180	1,423,082	199,105	(422,510)	142,696	(64,049)	61,888	(64,050)	118,253	168,617	(203,600)	(166,483)	2,178,211
MANASSAS PARK	0.2675	3,844	26,343,015	417,310	495,824	2,191,601	116,027	498,039	31,652	(50,768)	70,769	(42,305)	55,733	3,523	(134,800)	(96,213)	3,556,392
COLONIAL BEACH	0.3600	664	3,967,023	71,963	99,800	565,564	19,645	89,275	14,491	(2,805)	26,482	(4,809)	16,869	(108,615)	(16,000)	(14,265)	757,595
WEST POINT	0.2554	800	5,410,867	93,367	75,814	(84,819)	26,267	74,675	(16,041)	(15,330)	3,066	(8,942)	18,555	(85,243)	0	(19,811)	61,558
TOTAL:		1,257,773	\$6,804,512,515	\$97,459,508	\$48,810,574	\$41,662,915	\$29,246,580	\$21,208,874	\$3,202,027	(\$1,214,186)	(\$7,337,469)	(\$9,439,070)	\$30,816,050	(\$956,912)	(\$11,131,600)	(\$22,583,595)	\$219,743,695

Note: This analysis includes state funds for the Standards of Quality, Incentive, Categorical, and School Facilities service areas. Federal funds are not included in this analysis.

¹ Non-Personal data elements derived from the Annual Superintendent Report (ASR) include elements such as textbooks, utilities, supplies and pupil transportation; market rate Inflation Factors are then applied to ASR reported costs

² The update to the Health Care Premium cost amounts do not reflect a 2.72% increase for an inflation adjustment.

³ Virginia Retirement System (VRS) rate for Instructional 'Teacher' group decreased from 16.32% to 15.68%, Non-instructional 'Support' group rate decreased from 7.11% to 6.28%, Retiree Health Care Credit (RHCC) rate decreased from 1.23% to 1.20%, and Group Life rate remained unchanged at 0.52%.

APPENDIX E

Summary of Detailed Actions
in Budget

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2

	FY 2019 Totals				FY 2020			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Legislative Department								
General Assembly								
2018-20 Base Budget, Chapt. 836	\$43,490,238	\$0	224.00	0.00	\$43,490,238	\$0	224.00	0.00
Increases								
Joint Subcommittee on Health & Human Resources Oversight	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Update Embedded Compensation Amounts to Reflect FY 2018 Salary Increases	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Joint Subcommittee on Local Fiscal Stress (language only)	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Joint Subcommittee on the Virginia Preschool Initiative (language only)	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Clarify Appointment Authority	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Authorize DLS to Support WW I and WWII Commission	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Funding for Clerks' Offices - GA Operations		\$2,250,000	\$0	0.00	0.00	\$2,250,000	\$0	0.00
Distribution of Central Appropriations from Ch. 836		\$1,241,303	\$0	0.00	0.00	\$1,241,303	\$0	0.00
Total Increases		\$3,491,303	\$0	0.00	0.00	\$3,491,303	\$0	0.00
Decreases								
No Decreases		\$0	\$0	0.00	0.00	\$0	\$0	0.00
Total Decreases		\$0	\$0	0.00	0.00	\$0	\$0	0.00
Total: Adopted Amendments		\$3,491,303	\$0	0.00	0.00	\$3,491,303	\$0	0.00
Chapter 2, Adopted		\$46,981,541	\$0	224.00	0.00	\$46,981,541	\$0	224.00
Percentage Change		8.03%	0.00%	0.00%	0.00%	8.03%	0.00%	0.00%
Auditor of Public Accounts								
2018-20 Base Budget, Chapt. 836	\$11,801,167	\$1,256,883	120.00	12.00	\$11,801,167	\$1,256,883	120.00	12.00
Increases								
Distribution of Central Appropriations from Ch. 836	\$420,021	\$37,576	0.00	0.00	\$420,021	\$37,576	0.00	0.00
Increase nongeneral fund appropriation and position level	\$0	\$259,500	0.00	4.00	\$0	\$259,500	0.00	4.00
Total Increases	\$420,021	\$297,076	0.00	4.00	\$420,021	\$297,076	0.00	4.00
Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$420,021	\$297,076	0.00	4.00	\$420,021	\$297,076	0.00	4.00
Chapter 2, Adopted	\$12,221,188	\$1,553,959	120.00	16.00	\$12,221,188	\$1,553,959	120.00	16.00
Percentage Change	3.56%	23.64%	0.00%	33.33%	3.56%	23.64%	0.00%	33.33%
Commission on Virginia Alcohol Safety Action Program								
2018-20 Base Budget, Chapt. 836	\$0	\$1,505,990	0.00	11.50	\$0	\$1,505,990	0.00	11.50
Increases								
Distribution of Central Appropriations from Ch. 836	\$0	\$34,055	0.00	0.00	\$0	\$34,055	0.00	0.00
Total Increases	\$0	\$34,055	0.00	0.00	\$0	\$34,055	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2

	FY 2019 Totals				FY 2020			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$0	\$34,055	0.00	0.00	\$0	\$34,055	0.00	0.00
Chapter 2, Adopted	\$0	\$1,540,045	0.00	11.50	\$0	\$1,540,045	0.00	11.50
Percentage Change	0.00%	2.26%	0.00%	0.00%	0.00%	2.26%	0.00%	0.00%
Division of Capitol Police								
2018-20 Base Budget, Chapt. 836	\$9,970,572	\$0	108.00	0.00	\$9,970,572	\$0	108.00	0.00
Increases								
Capitol Complex Security Enhancements	\$451,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Distribution of Central Appropriations from Ch. 836	\$409,642	\$0	0.00	0.00	\$409,642	\$0	0.00	0.00
Total Increases	\$860,642	\$0	0.00	0.00	\$409,642	\$0	0.00	0.00
Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$860,642	\$0	0.00	0.00	\$409,642	\$0	0.00	0.00
Chapter 2, Adopted	\$10,831,214	\$0	108.00	0.00	\$10,380,214	\$0	108.00	0.00
Percentage Change	8.63%	0.00%	0.00%	0.00%	4.11%	0.00%	0.00%	0.00%
Division of Legislative Automated Systems								
2018-20 Base Budget, Chapt. 836	\$3,438,843	\$278,559	19.00	0.00	\$3,438,843	\$278,559	19.00	0.00
Increases								
DLAS: Replace Bill Tracking System	\$1,750,000	\$0	0.00	0.00	\$1,750,000	\$0	0.00	0.00
Distribution of Central Appropriations from Ch. 836	\$89,064	\$9,199	0.00	0.00	\$89,064	\$9,199	0.00	0.00
Total Increases	\$1,839,064	\$9,199	0.00	0.00	\$1,839,064	\$9,199	0.00	0.00
Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$1,839,064	\$9,199	0.00	0.00	\$1,839,064	\$9,199	0.00	0.00
Chapter 2, Adopted	\$5,277,907	\$287,758	19.00	0.00	\$5,277,907	\$287,758	19.00	0.00
Percentage Change	53.48%	3.30%	0.00%	0.00%	53.48%	3.30%	0.00%	0.00%
Division of Legislative Services								
2018-20 Base Budget, Chapt. 836	\$6,592,199	\$20,034	56.00	0.00	\$6,592,199	\$20,034	56.00	0.00
Increases								
Distribution of Central Appropriations from Ch. 836	\$271,882	\$0	0.00	0.00	\$271,882	\$0	0.00	0.00
Total Increases	\$271,882	\$0	0.00	0.00	\$271,882	\$0	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2

	FY 2019 Totals				FY 2020			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$271,882	\$0	0.00	0.00	\$271,882	\$0	0.00	0.00
Chapter 2, Adopted	\$6,864,081	\$20,034	56.00	0.00	\$6,864,081	\$20,034	56.00	0.00
Percentage Change	4.12%	0.00%	0.00%	0.00%	4.12%	0.00%	0.00%	0.00%
Capitol Square Preservation Council								
2018-20 Base Budget, Chapt. 836	\$218,472	\$0	2.00	0.00	\$218,472	\$0	2.00	0.00
Increases								
Distribution of Central Appropriations from Ch. 836	\$2,825	\$0	0.00	0.00	\$2,825	\$0	0.00	0.00
Total Increases	\$2,825	\$0	0.00	0.00	\$2,825	\$0	0.00	0.00
Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$2,825	\$0	0.00	0.00	\$2,825	\$0	0.00	0.00
Chapter 2, Adopted	\$221,297	\$0	2.00	0.00	\$221,297	\$0	2.00	0.00
Percentage Change	1.29%	0.00%	0.00%	0.00%	1.29%	0.00%	0.00%	0.00%
Disability Commission								
2018-20 Base Budget, Chapt. 836	\$25,649	\$0	0.00	0.00	\$25,649	\$0	0.00	0.00
Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Decreases								
Distribution of Central Appropriations from Ch. 836	(\$2)	\$0	0.00	0.00	(\$2)	\$0	0.00	0.00
Total Decreases	(\$2)	\$0	0.00	0.00	(\$2)	\$0	0.00	0.00
Total: Adopted Amendments	(\$2)	\$0	0.00	0.00	(\$2)	\$0	0.00	0.00
Chapter 2, Adopted	\$25,647	\$0	0.00	0.00	\$25,647	\$0	0.00	0.00
Percentage Change	-0.01%	0.00%	0.00%	0.00%	-0.01%	0.00%	0.00%	0.00%
Dr. Martin Luther King Memorial Commission								
2018-20 Base Budget, Chapt. 836	\$50,768	\$0	0.00	0.00	\$50,768	\$0	0.00	0.00
Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Decreases								
Distribution of Central Appropriations from Ch. 836	(\$5)	\$0	0.00	0.00	(\$5)	\$0	0.00	0.00
Total Decreases	(\$5)	\$0	0.00	0.00	(\$5)	\$0	0.00	0.00
Total: Adopted Amendments	(\$5)	\$0	0.00	0.00	(\$5)	\$0	0.00	0.00
Chapter 2, Adopted	\$50,763	\$0	0.00	0.00	\$50,763	\$0	0.00	0.00
Percentage Change	-0.01%	0.00%	0.00%	0.00%	-0.01%	0.00%	0.00%	0.00%

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2

	FY 2019 Totals				FY 2020			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Joint Commission on Technology and Science								
2018-20 Base Budget, Chapt. 836	\$219,775	\$0	2.00	0.00	\$219,775	\$0	2.00	0.00
Increases								
Distribution of Central Appropriations from Ch. 836	\$3,218	\$0	0.00	0.00	\$3,218	\$0	0.00	0.00
Total Increases	\$3,218	\$0	0.00	0.00	\$3,218	\$0	0.00	0.00
Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$3,218	\$0	0.00	0.00	\$3,218	\$0	0.00	0.00
Chapter 2, Adopted	\$222,993	\$0	2.00	0.00	\$222,993	\$0	2.00	0.00
Percentage Change	1.46%	0.00%	0.00%	0.00%	1.46%	0.00%	0.00%	0.00%
Commissioners for Promotion of Uniformity of Legislation								
2018-20 Base Budget, Chapt. 836	\$87,520	\$0	0.00	0.00	\$87,520	\$0	0.00	0.00
Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Chapter 2, Adopted	\$87,520	\$0	0.00	0.00	\$87,520	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
State Water Commission								
2018-20 Base Budget, Chapt. 836	\$10,246	\$0	0.00	0.00	\$10,246	\$0	0.00	0.00
Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Decreases								
Distribution of Central Appropriations from Ch. 836	(\$1)	\$0	0.00	0.00	(\$1)	\$0	0.00	0.00
Total Decreases	(\$1)	\$0	0.00	0.00	(\$1)	\$0	0.00	0.00
Total: Adopted Amendments	(\$1)	\$0	0.00	0.00	(\$1)	\$0	0.00	0.00
Chapter 2, Adopted	\$10,245	\$0	0.00	0.00	\$10,245	\$0	0.00	0.00
Percentage Change	-0.01%	0.00%	0.00%	0.00%	-0.01%	0.00%	0.00%	0.00%
Virginia Coal & Energy Commission								
2018-20 Base Budget, Chapt. 836	\$21,645	\$0	0.00	0.00	\$21,645	\$0	0.00	0.00
Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2

	FY 2019 Totals				FY 2020			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Chapter 2, Adopted	\$21,645	\$0	0.00	0.00	\$21,645	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Virginia Code Commission								
2018-20 Base Budget, Chapt. 836	\$69,589	\$24,097	0.00	0.00	\$69,589	\$24,097	0.00	0.00
Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Decreases								
Distribution of Central Appropriations from Ch. 836	(\$3)	(\$2)	0.00	0.00	(\$3)	(\$2)	0.00	0.00
Total Decreases	(\$3)	(\$2)	0.00	0.00	(\$3)	(\$2)	0.00	0.00
Total: Adopted Amendments	(\$3)	(\$2)	0.00	0.00	(\$3)	(\$2)	0.00	0.00
Chapter 2, Adopted	\$69,586	\$24,095	0.00	0.00	\$69,586	\$24,095	0.00	0.00
Percentage Change	0.00%	-0.01%	0.00%	0.00%	0.00%	-0.01%	0.00%	0.00%
Virginia Freedom of Information Advisory Council								
2018-20 Base Budget, Chapt. 836	\$203,746	\$0	1.50	0.00	\$203,746	\$0	1.50	0.00
Increases								
Distribution of Central Appropriations from Ch. 836	\$4,514	\$0	0.00	0.00	\$4,514	\$0	0.00	0.00
Total Increases	\$4,514	\$0	0.00	0.00	\$4,514	\$0	0.00	0.00
Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$4,514	\$0	0.00	0.00	\$4,514	\$0	0.00	0.00
Chapter 2, Adopted	\$208,260	\$0	1.50	0.00	\$208,260	\$0	1.50	0.00
Percentage Change	2.22%	0.00%	0.00%	0.00%	2.22%	0.00%	0.00%	0.00%
Virginia Housing Study Commission								
2018-20 Base Budget, Chapt. 836	\$21,269	\$0	0.00	0.00	\$21,269	\$0	0.00	0.00
Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Decreases								
Distribution of Central Appropriations from Ch. 836	(\$4)	\$0	0.00	0.00	(\$4)	\$0	0.00	0.00
Total Decreases	(\$4)	\$0	0.00	0.00	(\$4)	\$0	0.00	0.00
Total: Adopted Amendments	(\$4)	\$0	0.00	0.00	(\$4)	\$0	0.00	0.00
Chapter 2, Adopted	\$21,265	\$0	0.00	0.00	\$21,265	\$0	0.00	0.00
Percentage Change	-0.02%	0.00%	0.00%	0.00%	-0.02%	0.00%	0.00%	0.00%

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2

	FY 2019 Totals				FY 2020			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Brown v. Board of Education								
2018-20 Base Budget, Chapt. 836	\$25,339	\$0	0.00	0.00	\$25,339	\$0	0.00	0.00
Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Chapter 2, Adopted	\$25,339	\$0	0.00	0.00	\$25,339	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Virginia Sesquicentennial of the American Civil War Commission								
2018-20 Base Budget, Chapt. 836	\$0	\$0	1.00	0.00	\$0	\$0	1.00	0.00
Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Decreases								
Eliminate Staff for Commission	\$0	\$0	-1.00	0.00	\$0	\$0	-1.00	0.00
Total Decreases	\$0	\$0	-1.00	0.00	\$0	\$0	-1.00	0.00
Total: Adopted Amendments	\$0	\$0	-1.00	0.00	\$0	\$0	-1.00	0.00
Chapter 2, Adopted	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	-100.00%	0.00%	0.00%	0.00%	-100.00%	0.00%
Commission on Unemployment Compensation								
2018-20 Base Budget, Chapt. 836	\$6,073	\$0	0.00	0.00	\$6,073	\$0	0.00	0.00
Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Decreases								
Distribution of Central Appropriations from Ch. 836	(\$1)	\$0	0.00	0.00	(\$1)	\$0	0.00	0.00
Total Decreases	(\$1)	\$0	0.00	0.00	(\$1)	\$0	0.00	0.00
Total: Adopted Amendments	(\$1)	\$0	0.00	0.00	(\$1)	\$0	0.00	0.00
Chapter 2, Adopted	\$6,072	\$0	0.00	0.00	\$6,072	\$0	0.00	0.00
Percentage Change	-0.02%	0.00%	0.00%	0.00%	-0.02%	0.00%	0.00%	0.00%
Small Business Commission								
2018-20 Base Budget, Chapt. 836	\$15,264	\$0	0.00	0.00	\$15,264	\$0	0.00	0.00
Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2

	FY 2019 Totals				FY 2020			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Decreases								
Distribution of Central Appropriations from Ch. 836	(\$3)	\$0	0.00	0.00	(\$3)	\$0	0.00	0.00
Total Decreases	(\$3)	\$0	0.00	0.00	(\$3)	\$0	0.00	0.00
Total: Adopted Amendments	(\$3)	\$0	0.00	0.00	(\$3)	\$0	0.00	0.00
Chapter 2, Adopted	\$15,261	\$0	0.00	0.00	\$15,261	\$0	0.00	0.00
Percentage Change	-0.02%	0.00%	0.00%	0.00%	-0.02%	0.00%	0.00%	0.00%
Commission on Electric Utility Restructuring								
2018-20 Base Budget, Chapt. 836	\$10,015	\$0	0.00	0.00	\$10,015	\$0	0.00	0.00
Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Chapter 2, Adopted	\$10,015	\$0	0.00	0.00	\$10,015	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Manufacturing Development Commission								
2018-20 Base Budget, Chapt. 836	\$12,160	\$0	0.00	0.00	\$12,160	\$0	0.00	0.00
Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Decreases								
Distribution of Central Appropriations from Ch. 836	(\$2)	\$0	0.00	0.00	(\$2)	\$0	0.00	0.00
Total Decreases	(\$2)	\$0	0.00	0.00	(\$2)	\$0	0.00	0.00
Total: Adopted Amendments	(\$2)	\$0	0.00	0.00	(\$2)	\$0	0.00	0.00
Chapter 2, Adopted	\$12,158	\$0	0.00	0.00	\$12,158	\$0	0.00	0.00
Percentage Change	-0.02%	0.00%	0.00%	0.00%	-0.02%	0.00%	0.00%	0.00%
Joint Commission on Administrative Rules								
2018-20 Base Budget, Chapt. 836	\$10,015	\$0	0.00	0.00	\$10,015	\$0	0.00	0.00
Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Chapter 2, Adopted	\$10,015	\$0	0.00	0.00	\$10,015	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2

	FY 2019 Totals				FY 2020			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
The Virginia Bicentennial of the American War of 1812 Commission								
2018-20 Base Budget, Chapt. 836	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Chapter 2, Adopted	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Autism Advisory Council								
2018-20 Base Budget, Chapt. 836	\$6,478	\$0	0.00	0.00	\$6,478	\$0	0.00	0.00
Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Decreases								
Distribution of Central Appropriations from Ch. 836	(\$3)	\$0	0.00	0.00	(\$3)	\$0	0.00	0.00
Total Decreases	(\$3)	\$0	0.00	0.00	(\$3)	\$0	0.00	0.00
Total: Adopted Amendments	(\$3)	\$0	0.00	0.00	(\$3)	\$0	0.00	0.00
Chapter 2, Adopted	\$6,475	\$0	0.00	0.00	\$6,475	\$0	0.00	0.00
Percentage Change	-0.05%	0.00%	0.00%	0.00%	-0.05%	0.00%	0.00%	0.00%
Virginia Conflict of Interest and Ethics Advisory Council -- Governor Veto								
2018-20 Base Budget, Chapt. 836	\$598,000	\$0	5.00	0.00	\$598,000	\$0	5.00	0.00
Increases								
Distribution of Central Appropriations from Ch. 836	\$128	\$0	0.00	0.00	\$128	\$0	0.00	0.00
Total Increases	\$128	\$0	0.00	0.00	\$128	\$0	0.00	0.00
Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$128	\$0	0.00	0.00	\$128	\$0	0.00	0.00
Chapter 2, Adopted	\$598,128	\$0	5.00	0.00	\$598,128	\$0	5.00	0.00
Percentage Change	0.02%	0.00%	0.00%	0.00%	0.02%	0.00%	0.00%	0.00%
Commission for the Commoration of he Centennial of Women's Right to Vote								
2018-20 Base Budget, Chapt. 836	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2

	FY 2019 Totals				FY 2020			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Chapter 2, Adopted	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Joint Commission on Transportation Accountability								
2018-20 Base Budget, Chapt. 836	\$28,200	\$0	0.00	0.00	\$28,200	\$0	0.00	0.00
Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Chapter 2, Adopted	\$28,200	\$0	0.00	0.00	\$28,200	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Comm. On Econ. Oppty for VA's in Aspiring & Diverse Comm.								
2018-20 Base Budget, Chapt. 836	\$10,560	\$0	0.00	0.00	\$10,560	\$0	0.00	0.00
Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Chapter 2, Adopted	\$10,560	\$0	0.00	0.00	\$10,560	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Virginia - Israel Advisory Board								
2018-20 Base Budget, Chapt. 836	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Increases								
Transfer Virginia-Israel Advisory Board	\$215,184	\$0	1.00	0.00	\$215,184	\$0	1.00	0.00
Total Increases	\$215,184	\$0	1.00	0.00	\$215,184	\$0	1.00	0.00
Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$215,184	\$0	1.00	0.00	\$215,184	\$0	1.00	0.00
Chapter 2, Adopted	\$215,184	\$0	1.00	0.00	\$215,184	\$0	1.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2

	FY 2019 Totals				FY 2020			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Chesapeake Bay Commission								
2018-20 Base Budget, Chapt. 836	\$330,217	\$0	1.00	0.00	\$330,217	\$0	1.00	0.00
Increases								
Distribution of Central Appropriations from Ch. 836	\$2,151	\$0	0.00	0.00	\$2,151	\$0	0.00	0.00
Total Increases	\$2,151	\$0	0.00	0.00	\$2,151	\$0	0.00	0.00
Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$2,151	\$0	0.00	0.00	\$2,151	\$0	0.00	0.00
Chapter 2, Adopted	\$332,368	\$0	1.00	0.00	\$332,368	\$0	1.00	0.00
Percentage Change	0.65%	0.00%	0.00%	0.00%	0.65%	0.00%	0.00%	0.00%
Joint Commission on Health Care								
2018-20 Base Budget, Chapt. 836	\$764,260	\$0	6.00	0.00	\$764,260	\$0	6.00	0.00
Increases								
Distribution of Central Appropriations from Ch. 836	\$14,873	\$0	0.00	0.00	\$14,873	\$0	0.00	0.00
Total Increases	\$14,873	\$0	0.00	0.00	\$14,873	\$0	0.00	0.00
Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$14,873	\$0	0.00	0.00	\$14,873	\$0	0.00	0.00
Chapter 2, Adopted	\$779,133	\$0	6.00	0.00	\$779,133	\$0	6.00	0.00
Percentage Change	1.95%	0.00%	0.00%	0.00%	1.95%	0.00%	0.00%	0.00%
Virginia Commission on Youth								
2018-20 Base Budget, Chapt. 836	\$348,297	\$0	3.00	0.00	\$348,297	\$0	3.00	0.00
Increases								
Distribution of Central Appropriations from Ch. 836	\$6,904	\$0	0.00	0.00	\$6,904	\$0	0.00	0.00
Total Increases	\$6,904	\$0	0.00	0.00	\$6,904	\$0	0.00	0.00
Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$6,904	\$0	0.00	0.00	\$6,904	\$0	0.00	0.00
Chapter 2, Adopted	\$355,201	\$0	3.00	0.00	\$355,201	\$0	3.00	0.00
Percentage Change	1.98%	0.00%	0.00%	0.00%	1.98%	0.00%	0.00%	0.00%
Virginia Crime Commission								
2018-20 Base Budget, Chapt. 836	\$789,635	\$137,656	6.00	4.00	\$789,635	\$137,656	6.00	4.00
Increases								
Distribution of Central Appropriations from Ch. 836	\$13,114	(\$3)	0.00	0.00	\$13,114	(\$3)	0.00	0.00
Total Increases	\$13,114	(\$3)	0.00	0.00	\$13,114	(\$3)	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2

	FY 2019 Totals				FY 2020			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$13,114	(\$3)	0.00	0.00	\$13,114	(\$3)	0.00	0.00
Chapter 2, Adopted	\$802,749	\$137,653	6.00	4.00	\$802,749	\$137,653	6.00	4.00
Percentage Change	1.66%	0.00%	0.00%	0.00%	1.66%	0.00%	0.00%	0.00%
Joint Legislative Audit & Review Commission								
2018-20 Base Budget, Chapt. 836	\$4,224,728	\$115,717	38.00	1.00	\$4,224,728	\$115,717	38.00	1.00
Increases								
JLARC Funding for Rent and VEDP Oversight	\$374,000	\$0	0.00	0.00	\$375,000	\$0	0.00	0.00
VCSP - Independent Investment Review	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
JLARC Review of Prepaid 529 Program	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Create JLARC Health & Human Resource Oversight Unit	\$350,000	\$0	4.00	0.00	\$700,000	\$0	4.00	0.00
Distribution of Central Appropriations from Ch. 836	\$126,459	\$3,228	0.00	0.00	\$126,459	\$3,228	0.00	0.00
Total Increases	\$850,459	\$3,228	4.00	0.00	\$1,201,459	\$3,228	4.00	0.00
Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$850,459	\$3,228	4.00	0.00	\$1,201,459	\$3,228	4.00	0.00
Chapter 2, Adopted	\$5,075,187	\$118,945	42.00	1.00	\$5,426,187	\$118,945	42.00	1.00
Percentage Change	20.13%	2.79%	10.53%	0.00%	28.44%	2.79%	10.53%	0.00%
Virginia Commission on Intergovernmental Cooperation								
2018-20 Base Budget, Chapt. 836	\$741,028	\$0	0.00	0.00	\$741,028	\$0	0.00	0.00
Increases								
Funding for Dues to Legislative Organizations	\$40,000	\$0	0.00	0.00	\$40,000	\$0	0.00	0.00
Total Increases	\$40,000	\$0	0.00	0.00	\$40,000	\$0	0.00	0.00
Decreases								
Distribution of Central Appropriations from Ch. 836	(\$1)	\$0	0.00	0.00	(\$1)	\$0	0.00	0.00
Total Decreases	(\$1)	\$0	0.00	0.00	(\$1)	\$0	0.00	0.00
Total: Adopted Amendments	\$39,999	\$0	0.00	0.00	\$39,999	\$0	0.00	0.00
Chapter 2, Adopted	\$781,027	\$0	0.00	0.00	\$781,027	\$0	0.00	0.00
Percentage Change	5.40%	0.00%	0.00%	0.00%	5.40%	0.00%	0.00%	0.00%
Legislative Department Reversion Clearing Account								
2018-20 Base Budget, Chapt. 836	\$165,715	\$0	1.00	0.00	\$165,715	\$0	1.00	0.00
Increases								
Funding for Women's Monument	\$250,000	\$0	0.00	0.00	\$250,000	\$0	0.00	0.00
Total Increases	\$250,000	\$0	0.00	0.00	\$250,000	\$0	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2

	FY 2019 Totals				FY 2020			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$250,000	\$0	0.00	0.00	\$250,000	\$0	0.00	0.00
Chapter 2, Adopted	\$415,715	\$0	1.00	0.00	\$415,715	\$0	1.00	0.00
Percentage Change	150.86%	0.00%	0.00%	0.00%	150.86%	0.00%	0.00%	0.00%
Total: Legislative Department								
2018-2020 Base Budget, Chapter 836	\$84,307,682	\$3,338,936	593.50	28.50	\$84,307,682	\$3,338,936	593.50	28.50
Adopted Amendments								
Total Increases	\$8,286,282	\$343,555	5.00	4.00	\$8,186,282	\$343,555	5.00	4.00
Total Decreases	(\$25)	(\$2)	-1.00	0.00	(\$25)	(\$2)	-1.00	0.00
Total: Adopted Amendments	\$8,286,257	\$343,553	4.00	4.00	\$8,186,257	\$343,553	4.00	4.00
CHAPTER 2, AS ADOPTED	\$92,593,939	\$3,682,489	597.50	32.50	\$92,493,939	\$3,682,489	597.50	32.50
Percentage Change	9.83%	10.29%	0.67%	14.04%	9.71%	10.29%	0.67%	14.04%

Judicial Department

Supreme Court								
2018-20 Base Budget, Chapt. 836	\$37,665,498	\$9,310,958	150.63	6.00	\$37,665,498	\$9,310,958	150.63	6.00
Increases								
Increase Funding for Criminal Fund Waivers	\$525,000	\$0	0.00	0.00	\$525,000	\$0	0.00	0.00
Distribution of Central Appropriations for Ch. 836	\$869,535	\$0	0.00	0.00	\$869,535	\$0	0.00	0.00
Provide funding to expand mental health dockets	\$500,000	\$0	0.00	0.00	\$500,000	\$0	0.00	0.00
Provide funding to expand drug court dockets	\$400,000	\$0	0.00	0.00	\$400,000	\$0	0.00	0.00
Provide funding and positions for drug court evaluation and monitoring	\$0	\$175,321	0.00	2.00	\$0	\$175,321	0.00	2.00
Increase appropriation to cover rise in social security wage base	\$3,776	\$0	0.00	0.00	\$3,776	\$0	0.00	0.00
Total Increases	\$2,298,311	\$175,321	0.00	2.00	\$2,298,311	\$175,321	0.00	2.00
Decreases								
Electronic Filing System Work Group	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Drug Court Programs	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reduce federal appropriation	\$0	(\$207,303)	0.00	0.00	\$0	(\$207,303)	0.00	0.00
Eliminate appropriation for one time cost	(\$137,000)	\$0	0.00	0.00	(\$137,000)	\$0	0.00	0.00
Total Decreases	(\$137,000)	(\$207,303)	0.00	0.00	(\$137,000)	(\$207,303)	0.00	0.00
Total: Adopted Amendments	\$2,161,311	(\$31,982)	0.00	2.00	\$2,161,311	(\$31,982)	0.00	2.00
Chapter 2, Adopted	\$39,826,809	\$9,278,976	150.63	8.00	\$39,826,809	\$9,278,976	150.63	8.00
Percentage Change	5.74%	-0.34%	0.00%	33.33%	5.74%	-0.34%	0.00%	33.33%
Court of Appeals of Virginia								
2018-20 Base Budget, Chapt. 836	\$9,569,657	\$0	69.13	0.00	\$9,569,657	\$0	69.13	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2

	FY 2019 Totals				FY 2020			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Increases								
Distribution of Central Appropriations for Ch. 836	\$177,648	\$0	0.00	0.00	\$177,648	\$0	0.00	0.00
Increase appropriation to cover rise in social security wage base	\$5,933	\$0	0.00	0.00	\$5,933	\$0	0.00	0.00
Total Increases	\$183,581	\$0	0.00	0.00	\$183,581	\$0	0.00	0.00
Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$183,581	\$0	0.00	0.00	\$183,581	\$0	0.00	0.00
Chapter 2, Adopted	\$9,753,238	\$0	69.13	0.00	\$9,753,238	\$0	69.13	0.00
Percentage Change	1.92%	0.00%	0.00%	0.00%	1.92%	0.00%	0.00%	0.00%
Circuit Courts								
2018-20 Base Budget, Chapt. 836	\$113,665,662	\$5,000	165.00	0.00	\$113,665,662	\$5,000	165.00	0.00
Increases								
Administrative and Support Services	\$0	\$0	0.00	0.00	\$160,000	\$0	0.00	0.00
Circuit Court Vacancies	(\$288,822)	\$0	0.00	0.00	\$2,599,398	\$0	0.00	0.00
Increase appropriation to cover rise in social security wage base	\$87,383	\$0	0.00	0.00	\$87,383	\$0	0.00	0.00
Fund one vacant circuit court judgeship	\$288,822	\$0	0.00	0.00	\$288,822	\$0	0.00	0.00
Transfer appropriation from the Judicial Reversion Clearing Account	\$602,604	\$0	0.00	0.00	\$602,604	\$0	0.00	0.00
Total Increases	\$689,987	\$0	0.00	0.00	\$3,738,207	\$0	0.00	0.00
Decreases								
Distribution of Central Appropriations for Ch. 836	(\$384,194)	\$0	0.00	0.00	(\$384,194)	\$0	0.00	0.00
Total Decreases	(\$384,194)	\$0	0.00	0.00	(\$384,194)	\$0	0.00	0.00
Total: Adopted Amendments	\$305,793	\$0	0.00	0.00	\$3,354,013	\$0	0.00	0.00
Chapter 2, Adopted	\$113,971,455	\$5,000	165.00	0.00	\$117,019,675	\$5,000	165.00	0.00
Percentage Change	0.27%	0.00%	0.00%	0.00%	2.95%	0.00%	0.00%	0.00%
General District Courts								
2018-20 Base Budget, Chapt. 836	\$111,305,772	\$0	1,056.10	0.00	\$111,305,772	\$0	1,056.10	0.00
Increases								
General District Court Vacancies	\$528,668	\$0	0.00	0.00	\$2,907,674	\$0	0.00	0.00
Distribution of Central Appropriations for Ch. 836	\$2,298,180	\$0	0.00	0.00	\$2,298,180	\$0	0.00	0.00
Increase appropriation to cover rise in social security wage base	\$65,267	\$0	0.00	0.00	\$65,267	\$0	0.00	0.00
Adjust appropriation for district court employees' salary increase	\$476,000	\$0	0.00	0.00	\$476,000	\$0	0.00	0.00
Transfer appropriation from the Judicial Reversion Clearing Account	\$1,428,000	\$0	0.00	0.00	\$1,428,000	\$0	0.00	0.00
Transfer appropriation from Combined District Court to the appropriate district court	\$1,856,582	\$0	0.00	0.00	\$1,856,582	\$0	0.00	0.00
Total Increases	\$6,652,697	\$0	0.00	0.00	\$9,031,703	\$0	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2

	FY 2019 Totals				FY 2020			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$6,652,697	\$0	0.00	0.00	\$9,031,703	\$0	0.00	0.00
Chapter 2, Adopted	\$117,958,469	\$0	1,056.10	0.00	\$120,337,475	\$0	1,056.10	0.00
Percentage Change	5.98%	0.00%	0.00%	0.00%	8.11%	0.00%	0.00%	0.00%
Juvenile & Domestic Relations District Courts								
2018-20 Base Budget, Chapt. 836	\$95,408,588	\$0	617.10	0.00	\$95,408,588	\$0	617.10	0.00
Increases								
J&DR Court Vacancies	(\$1,057,336)	\$0	0.00	0.00	\$2,907,674	\$0	0.00	0.00
Distribution of Central Appropriations for Ch. 836	\$1,286,360	\$0	0.00	0.00	\$1,286,360	\$0	0.00	0.00
Increase appropriation to cover rise in social security wage base	\$66,886	\$0	0.00	0.00	\$66,886	\$0	0.00	0.00
Adjust appropriation for district court employees' salary increase	\$309,750	\$0	0.00	0.00	\$309,750	\$0	0.00	0.00
Transfer appropriation from the Judicial Reversion Clearing Account	\$1,204,041	\$0	0.00	0.00	\$1,204,041	\$0	0.00	0.00
Transfer appropriation from Combined District Court to the appropriate district court	\$1,493,440	\$0	0.00	0.00	\$1,493,440	\$0	0.00	0.00
Total Increases	\$3,303,141	\$0	0.00	0.00	\$7,268,151	\$0	0.00	0.00
Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$3,303,141	\$0	0.00	0.00	\$7,268,151	\$0	0.00	0.00
Chapter 2, Adopted	\$98,711,729	\$0	617.10	0.00	\$102,676,739	\$0	617.10	0.00
Percentage Change	3.46%	0.00%	0.00%	0.00%	7.62%	0.00%	0.00%	0.00%
Combined District Courts								
2018-20 Base Budget, Chapt. 836	\$26,300,126	\$0	204.55	0.00	\$26,300,126	\$0	204.55	0.00
Increases								
Distribution of Central Appropriations for Ch. 836	\$437,424	\$0	0.00	0.00	\$437,424	\$0	0.00	0.00
Adjust appropriation for District Court employees' salary increase	\$89,250	\$0	0.00	0.00	\$89,250	\$0	0.00	0.00
Transfer appropriation from the Judicial Reversion Clearing Account	\$267,750	\$0	0.00	0.00	\$267,750	\$0	0.00	0.00
Total Increases	\$794,424	\$0	0.00	0.00	\$794,424	\$0	0.00	0.00
Decreases								
Transfer appropriation from the Combined District Courts to the appropriate district court	(\$3,350,024)	\$0	0.00	0.00	(\$3,350,024)	\$0	0.00	0.00
Total Decreases	(\$3,350,024)	\$0	0.00	0.00	(\$3,350,024)	\$0	0.00	0.00
Total: Adopted Amendments	(\$2,555,600)	\$0	0.00	0.00	(\$2,555,600)	\$0	0.00	0.00
Chapter 2, Adopted	\$23,744,526	\$0	204.55	0.00	\$23,744,526	\$0	204.55	0.00
Percentage Change	-9.72%	0.00%	0.00%	0.00%	-9.72%	0.00%	0.00%	0.00%

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2

	FY 2019 Totals				FY 2020			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Magistrate System								
2018-20 Base Budget, Chapt. 836	\$32,539,816	\$0	446.20	0.00	\$32,539,816	\$0	446.20	0.00
Increases								
Distribution of Central Appropriations for Ch. 836	\$1,319,184	\$0	0.00	0.00	\$1,319,184	\$0	0.00	0.00
Total Increases	\$1,319,184	\$0	0.00	0.00	\$1,319,184	\$0	0.00	0.00
Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$1,319,184	\$0	0.00	0.00	\$1,319,184	\$0	0.00	0.00
Chapter 2, Adopted	\$33,859,000	\$0	446.20	0.00	\$33,859,000	\$0	446.20	0.00
Percentage Change	4.05%	0.00%	0.00%	0.00%	4.05%	0.00%	0.00%	0.00%
Board of Bar Examiners								
2018-20 Base Budget, Chapt. 836	\$0	\$1,677,263	0.00	9.00	\$0	\$1,677,263	0.00	9.00
Increases								
Distribution of Central Appropriations for Ch. 836	\$0	\$39,343	0.00	0.00	\$0	\$39,343	0.00	0.00
Total Increases	\$0	\$39,343	0.00	0.00	\$0	\$39,343	0.00	0.00
Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$0	\$39,343	0.00	0.00	\$0	\$39,343	0.00	0.00
Chapter 2, Adopted	\$0	\$1,716,606	0.00	9.00	\$0	\$1,716,606	0.00	9.00
Percentage Change	0.00%	2.35%	0.00%	0.00%	0.00%	2.35%	0.00%	0.00%
Judicial Inquiry and Review Commission								
2018-20 Base Budget, Chapt. 836	\$639,629	\$0	3.00	0.00	\$639,629	\$0	3.00	0.00
Increases								
Distribution of Central Appropriations for Ch. 836	\$16,513	\$0	0.00	0.00	\$16,513	\$0	0.00	0.00
Total Increases	\$16,513	\$0	0.00	0.00	\$16,513	\$0	0.00	0.00
Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$16,513	\$0	0.00	0.00	\$16,513	\$0	0.00	0.00
Chapter 2, Adopted	\$656,142	\$0	3.00	0.00	\$656,142	\$0	3.00	0.00
Percentage Change	2.58%	0.00%	0.00%	0.00%	2.58%	0.00%	0.00%	0.00%
Indigent Defense Commission								
2018-20 Base Budget, Chapt. 836	\$49,127,888	\$11,989	546.00	0.00	\$49,127,888	\$11,989	546.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2

	FY 2019 Totals				FY 2020			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Increases								
Distribution of Central Appropriations for Ch. 836	\$1,972,203	\$0	0.00	0.00	\$1,972,203	\$0	0.00	0.00
Upgrade agency computers	\$186,463	\$0	0.00	0.00	\$185,092	\$0	0.00	0.00
Adjust special fund appropriation	\$0	\$11	0.00	0.00	\$0	\$11	0.00	0.00
Total Increases	\$2,158,666	\$11	0.00	0.00	\$2,157,295	\$11	0.00	0.00
Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$2,158,666	\$11	0.00	0.00	\$2,157,295	\$11	0.00	0.00
Chapter 2, Adopted	\$51,286,554	\$12,000	546.00	0.00	\$51,285,183	\$12,000	546.00	0.00
Percentage Change	4.39%	0.09%	0.00%	0.00%	4.39%	0.09%	0.00%	0.00%
Virginia Criminal Sentencing Commission								
2018-20 Base Budget, Chapt. 836	\$1,091,142	\$70,031	10.00	0.00	\$1,091,142	\$70,031	10.00	0.00
Increases								
Distribution of Central Appropriations for Ch. 836	\$35,198	\$0	0.00	0.00	\$35,198	\$0	0.00	0.00
Total Increases	\$35,198	\$0	0.00	0.00	\$35,198	\$0	0.00	0.00
Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$35,198	\$0	0.00	0.00	\$35,198	\$0	0.00	0.00
Chapter 2, Adopted	\$1,126,340	\$70,031	10.00	0.00	\$1,126,340	\$70,031	10.00	0.00
Percentage Change	3.23%	0.00%	0.00%	0.00%	3.23%	0.00%	0.00%	0.00%
Virginia State Bar								
2018-20 Base Budget, Chapt. 836	\$4,791,644	\$22,185,813	0.00	89.00	\$4,791,644	\$22,185,813	0.00	89.00
Increases								
Distribution of Central Appropriations for Ch. 836	\$0	\$404,638	0.00	0.00	\$0	\$404,638	0.00	0.00
Total Increases	\$0	\$404,638	0.00	0.00	\$0	\$404,638	0.00	0.00
Decreases								
Distribution of Central Appropriations for Ch. 836	(\$171)	\$0	0.00	0.00	(\$171)	\$0	0.00	0.00
Total Decreases	(\$171)	\$0	0.00	0.00	(\$171)	\$0	0.00	0.00
Total: Adopted Amendments	(\$171)	\$404,638	0.00	0.00	(\$171)	\$404,638	0.00	0.00
Chapter 2, Adopted	\$4,791,473	\$22,590,451	0.00	89.00	\$4,791,473	\$22,590,451	0.00	89.00
Percentage Change	0.00%	1.82%	0.00%	0.00%	0.00%	1.82%	0.00%	0.00%
Judicial Department Reversion Clearing Account								
2018-20 Base Budget, Chapt. 836	\$3,502,395	\$0	0.00	0.00	\$3,502,395	\$0	0.00	0.00
Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2

	FY 2019 Totals				FY 2020			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Decreases								
Transfer appropriation from judicial reversion clearing account to the appropriate court	(\$3,502,395)	\$0	0.00	0.00	(\$3,502,395)	\$0	0.00	0.00
Total Decreases	(\$3,502,395)	\$0	0.00	0.00	(\$3,502,395)	\$0	0.00	0.00
Total: Adopted Amendments	(\$3,502,395)	\$0	0.00	0.00	(\$3,502,395)	\$0	0.00	0.00
Chapter 2, Adopted	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Percentage Change	-100.00%	0.00%	0.00%	0.00%	-100.00%	0.00%	0.00%	0.00%
Total: Judicial Department								
2018-2020 Base Budget, Chapter 836	\$485,607,817	\$33,261,054	3,267.71	104.00	\$485,607,817	\$33,261,054	3,267.71	104.00
Adopted Amendments								
Total Increases	\$17,451,702	\$619,313	0.00	2.00	\$26,842,567	\$619,313	0.00	2.00
Total Decreases	(\$7,373,784)	(\$207,303)	0.00	0.00	(\$7,373,784)	(\$207,303)	0.00	0.00
Total: Adopted Amendments	\$10,077,918	\$412,010	0.00	2.00	\$19,468,783	\$412,010	0.00	2.00
CHAPTER 2, AS ADOPTED	\$495,685,735	\$33,673,064	3,267.71	106.00	\$505,076,600	\$33,673,064	3,267.71	106.00
Percentage Change	2.08%	1.24%	0.00%	1.92%	4.01%	1.24%	0.00%	1.92%

Executive Offices

Office of the Governor

2018-20 Base Budget, Chapt. 836	\$5,151,806	\$151,884	41.67	1.33	\$5,151,806	\$151,884	41.67	1.33
Increases								
HB 345/SB 265 - Special Assistant for Coastal Adaptation and Protection	\$140,000	\$0	1.00	0.00	\$140,000	\$0	1.00	0.00
Distribution of Central Appropriations from Ch. 836	\$176,668	\$5,692	0.00	0.00	\$176,668	\$5,692	0.00	0.00
Total Increases	\$316,668	\$5,692	1.00	0.00	\$316,668	\$5,692	1.00	0.00
Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$316,668	\$5,692	1.00	0.00	\$316,668	\$5,692	1.00	0.00
Chapter 2, Adopted	\$5,468,474	\$157,576	42.67	1.33	\$5,468,474	\$157,576	42.67	1.33
Percentage Change	6.15%	3.75%	2.40%	0.00%	6.15%	3.75%	2.40%	0.00%

Lieutenant Governor

2018-20 Base Budget, Chapt. 836	\$368,967	\$0	4.00	0.00	\$368,967	\$0	4.00	0.00
Increases								
Distribution of Central Appropriations from Ch. 836	\$9,597	\$0	0.00	0.00	\$9,597	\$0	0.00	0.00
Total Increases	\$9,597	\$0	0.00	0.00	\$9,597	\$0	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2

	FY 2019 Totals				FY 2020			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$9,597	\$0	0.00	0.00	\$9,597	\$0	0.00	0.00
Chapter 2, Adopted	\$378,564	\$0	4.00	0.00	\$378,564	\$0	4.00	0.00
Percentage Change	2.60%	0.00%	0.00%	0.00%	2.60%	0.00%	0.00%	0.00%
Attorney General and Department of Law								
2018-20 Base Budget, Chapt. 836	\$22,828,509	\$25,001,767	218.00	194.00	\$22,828,509	\$25,001,767	218.00	194.00
Increases								
Position level adjustment	\$0	\$0	18.75	9.25	\$0	\$0	18.75	9.25
Increase nongeneral fund appropriation for federal and state grant funding	\$0	\$2,458,164	0.00	0.00	\$0	\$1,664,607	0.00	0.00
Increase nongeneral fund appropriation for Appropriated Indirect Cost Recoveries	\$0	\$1,300,000	0.00	0.00	\$0	\$1,300,000	0.00	0.00
Increase appropriation for Consumer Affairs	\$403,500	\$0	0.00	0.00	\$403,500	\$0	0.00	0.00
Distribution of Central Appropriations from Ch. 836	\$889,373	\$766,700	0.00	0.00	\$889,373	\$766,700	0.00	0.00
Total Increases	\$1,292,873	\$4,524,864	18.75	9.25	\$1,292,873	\$3,731,307	18.75	9.25
Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$1,292,873	\$4,524,864	18.75	9.25	\$1,292,873	\$3,731,307	18.75	9.25
Chapter 2, Adopted	\$24,121,382	\$29,526,631	236.75	203.25	\$24,121,382	\$28,733,074	236.75	203.25
Percentage Change	5.66%	18.10%	8.60%	4.77%	5.66%	14.92%	8.60%	4.77%
Attorney General - Division of Debt Collection								
2018-20 Base Budget, Chapt. 836	\$0	\$2,512,562	0.00	26.00	\$0	\$2,512,562	0.00	26.00
Increases								
Position level adjustment	\$0	\$0	0.00	1.00	\$0	\$0	0.00	1.00
Increase nongeneral fund appropriation for outside counsel	\$0	\$150,000	0.00	0.00	\$0	\$150,000	0.00	0.00
Distribution of Central Appropriations from Ch. 836	\$0	\$92,885	0.00	0.00	\$0	\$92,885	0.00	0.00
Total Increases	\$0	\$242,885	0.00	1.00	\$0	\$242,885	0.00	1.00
Decreases								
Reallocate nongeneral fund appropriation for the Fraud Recovery Fund	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$0	\$242,885	0.00	1.00	\$0	\$242,885	0.00	1.00
Chapter 2, Adopted	\$0	\$2,755,447	0.00	27.00	\$0	\$2,755,447	0.00	27.00
Percentage Change	0.00%	9.67%	0.00%	3.85%	0.00%	9.67%	0.00%	3.85%
Secretary of the Commonwealth								
2018-20 Base Budget, Chapt. 836	\$2,095,265	\$88,883	17.00	0.00	\$2,095,265	\$88,883	17.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2

	FY 2019 Totals				FY 2020			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Increases								
Distribution of Central Appropriations from Ch. 836	\$63,333	\$4,095	0.00	0.00	\$63,333	\$4,095	0.00	0.00
Total Increases	\$63,333	\$4,095	0.00	0.00	\$63,333	\$4,095	0.00	0.00
Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$63,333	\$4,095	0.00	0.00	\$63,333	\$4,095	0.00	0.00
Chapter 2, Adopted	\$2,158,598	\$92,978	17.00	0.00	\$2,158,598	\$92,978	17.00	0.00
Percentage Change	3.02%	4.61%	0.00%	0.00%	3.02%	4.61%	0.00%	0.00%
Office of the State Inspector General								
2018-20 Base Budget, Chapt. 836	\$4,485,978	\$2,134,017	24.00	16.00	\$4,485,978	\$2,134,017	24.00	16.00
Increases								
Distribution of Central Appropriations from Ch. 836	\$145,303	\$78,735	0.00	0.00	\$145,303	\$78,735	0.00	0.00
Total Increases	\$145,303	\$78,735	0.00	0.00	\$145,303	\$78,735	0.00	0.00
Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$145,303	\$78,735	0.00	0.00	\$145,303	\$78,735	0.00	0.00
Chapter 2, Adopted	\$4,631,281	\$2,212,752	24.00	16.00	\$4,631,281	\$2,212,752	24.00	16.00
Percentage Change	3.24%	3.69%	0.00%	0.00%	3.24%	3.69%	0.00%	0.00%
Interstate Organization Contributions								
2018-20 Base Budget, Chapt. 836	\$190,938	\$0	0.00	0.00	\$190,938	\$0	0.00	0.00
Increases								
Technical: Reflect CA dist. for Cardinal charges	\$1	\$0	0.00	0.00	\$1	\$0	0.00	0.00
Total Increases	\$1	\$0	0.00	0.00	\$1	\$0	0.00	0.00
Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$1	\$0	0.00	0.00	\$1	\$0	0.00	0.00
Chapter 2, Adopted	\$190,939	\$0	0.00	0.00	\$190,939	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2

	FY 2019 Totals				FY 2020			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Total: Executive Offices								
2018-2020 Base Budget, Chapter 836	\$35,121,463	\$29,889,113	304.67	237.33	\$35,121,463	\$29,889,113	304.67	237.33
Adopted Amendments								
Total Increases	\$1,827,775	\$4,856,271	19.75	10.25	\$1,827,775	\$4,062,714	19.75	10.25
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$1,827,775	\$4,856,271	19.75	10.25	\$1,827,775	\$4,062,714	19.75	10.25
CHAPTER 2, AS ADOPTED	\$36,949,238	\$34,745,384	324.42	247.58	\$36,949,238	\$33,951,827	324.42	247.58
Percentage Change	5.20%	16.25%	6.48%	4.32%	5.20%	13.59%	6.48%	4.32%

Administration

Secretary of Administration

2018-20 Base Budget, Chapt. 836	\$1,281,706	\$0	11.00	0.00	\$1,281,706	\$0	11.00	0.00
Increases								
Technology Functions to Administration Secretariat	\$361,741	\$0	2.00	0.00	\$361,741	\$0	2.00	0.00
Distribution of Central Appropriations from Ch. 836	\$42,203	\$0	0.00	0.00	\$42,203	\$0	0.00	0.00
Total Increases	\$403,944	\$0	2.00	0.00	\$403,944	\$0	2.00	0.00
Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$403,944	\$0	2.00	0.00	\$403,944	\$0	2.00	0.00
Chapter 2, Adopted	\$1,685,650	\$0	13.00	0.00	\$1,685,650	\$0	13.00	0.00
Percentage Change	31.52%	0.00%	18.18%	0.00%	31.52%	0.00%	18.18%	0.00%
Compensation Board								
2018-20 Base Budget, Chapt. 836	\$676,531,112	\$16,400,712	20.00	1.00	\$676,531,112	\$16,400,712	20.00	1.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2

	FY 2019 Totals				FY 2020			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Increases								
Provide funding to support per diem payments to localities and regional jails	\$374,114	\$0	0.00	0.00	\$1,397,592	\$0	0.00	0.00
Distribution of Central Appropriations from Ch. 836	\$12,240,602	\$0	0.00	0.00	\$12,240,602	\$0	0.00	0.00
Annualize Chesapeake Jail expansion	\$1,356,739	\$0	0.00	0.00	\$1,409,652	\$0	0.00	0.00
Annualize Circuit Clerks career development	\$103,136	\$0	0.00	0.00	\$103,136	\$0	0.00	0.00
Annualize Comm of Rev career development	\$40,122	\$0	0.00	0.00	\$40,122	\$0	0.00	0.00
Annualize sheriff career development	\$377,170	\$0	0.00	0.00	\$377,170	\$0	0.00	0.00
Annualize sheriff salary compression	\$1,453,215	\$0	0.00	0.00	\$1,453,215	\$0	0.00	0.00
Adjust appropriation for centrally funded state-supported local employee other post-employment benefit rate changes	\$434,365	\$0	0.00	0.00	\$434,365	\$0	0.00	0.00
Annualize Comm Atty career development	\$106,363	\$0	0.00	0.00	\$106,363	\$0	0.00	0.00
Work Group on Body Worn Cameras	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Provide operating funding for expanded jail capacity	\$0	\$0	0.00	0.00	\$1,520,293	\$0	0.00	0.00
Increased SAVIN Costs	\$191,879	\$0	0.00	0.00	\$191,879	\$0	0.00	0.00
Multi-Jurisdictional Positions to Prosecute Insurance Fraud	\$0	\$200,000	0.00	0.00	\$0	\$200,000	0.00	0.00
Review of Creating Shared FTEs for Small Localities	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Streamline Medicaid Enrollment Process	\$28,261	\$254,352	0.00	0.00	\$0	\$0	0.00	0.00
Add Commonwealth's Attorney Positions to the Position Count Table	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Annualize Treasurers career development	\$24,181	\$0	0.00	0.00	\$24,181	\$0	0.00	0.00
Total Increases	\$16,730,147	\$454,352	0.00	0.00	\$19,298,570	\$200,000	0.00	0.00
Decreases								
Revert excess funding appropriated for compression salary adjustments	(\$1,376,240)	\$0	0.00	0.00	(\$1,376,240)	\$0	0.00	0.00
Total Decreases	(\$1,376,240)	\$0	0.00	0.00	(\$1,376,240)	\$0	0.00	0.00
Total: Adopted Amendments	\$15,353,907	\$454,352	0.00	0.00	\$17,922,330	\$200,000	0.00	0.00
Chapter 2, Adopted	\$691,885,019	\$16,855,064	20.00	1.00	\$694,453,442	\$16,600,712	20.00	1.00
Percentage Change	2.27%	2.77%	0.00%	0.00%	2.65%	1.22%	0.00%	0.00%
Department of General Services								
2018-20 Base Budget, Chapt. 836	\$19,911,686	\$217,441,938	239.50	411.50	\$19,911,686	\$217,441,938	239.50	411.50

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2

	FY 2019 Totals				FY 2020			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Increases								
Technical Amendment - ABC Authority Reference	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
DGS: Adjust ISF to Reflect Salary Increases	\$0	\$0	0.00	0.00	\$0	\$125,553	0.00	0.00
O & M Carillon	\$120,000	\$0	0.00	0.00	\$120,000	\$0	0.00	0.00
Item Reference for Item 425	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HB 1362 - Div. of Consolidated Labs Testing 7 Days a Week	\$0	\$1,227,216	0.00	8.00	\$0	\$1,227,216	0.00	8.00
Newborn Screening for Lysosomal Storage Disorders	\$0	\$1,194,150	0.00	7.00	\$0	\$1,194,150	0.00	7.00
Support the retention of additional Anonymous Physical Evidence Recovery Kits	\$106,120	\$0	1.00	0.00	\$84,640	\$0	1.00	0.00
Provide nongeneral fund appropriation for parking deck maintenance	\$0	\$462,155	0.00	0.00	\$0	\$553,765	0.00	0.00
Fund replacement and maintenance of drinking water testing equipment	\$278,035	\$0	0.00	0.00	\$410,861	\$0	0.00	0.00
Adjust Fleet Management internal service fund appropriation	\$0	\$453,818	0.00	0.00	\$0	\$841,153	0.00	0.00
Adjust federal appropriation for the Division of Consolidated Laboratory Services	\$0	\$648,259	0.00	0.00	\$0	\$648,259	0.00	0.00
Adjust appropriation for the Division of Real Estate Services internal service fund	\$0	\$757,869	0.00	0.00	\$0	\$1,450,620	0.00	0.00
Create additional service areas for the Division of Consolidated Laboratory Services	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Technical: Reflect CA dist. for 3% salary increase for state employees	\$1,037,659	\$1,806,686	0.00	0.00	\$1,037,659	\$1,806,686	0.00	0.00
Total Increases	\$1,541,814	\$6,550,153	1.00	15.00	\$1,653,160	\$7,847,402	1.00	15.00
Decreases								
DGS - Shared Space at Seat of Government	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Remove appropriation for one-time costs to assess the Central Virginia Training Center property	(\$260,000)	\$0	0.00	0.00	(\$260,000)	\$0	0.00	0.00
Right-size nongeneral fund appropriation for internal service funds	\$0	(\$4,840,648)	0.00	0.00	\$0	(\$4,362,324)	0.00	0.00
Total Decreases	(\$260,000)	(\$4,840,648)	0.00	0.00	(\$260,000)	(\$4,362,324)	0.00	0.00
Total: Adopted Amendments	\$1,281,814	\$1,709,505	1.00	15.00	\$1,393,160	\$3,485,078	1.00	15.00
Chapter 2, Adopted	\$21,193,500	\$219,151,443	240.50	426.50	\$21,304,846	\$220,927,016	240.50	426.50
Percentage Change	6.44%	0.79%	0.42%	3.65%	7.00%	1.60%	0.42%	3.65%
Department of Human Resource Management								
2018-20 Base Budget, Chapt. 836	\$4,790,839	\$13,306,341	53.46	67.54	\$4,790,839	\$13,306,341	53.46	67.54

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2

	FY 2019 Totals				FY 2020			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Increases								
DHRM: Adjust Internal Service Fund for Salary Increase	\$0	\$0	0.00	0.00	\$0	\$33,276	0.00	0.00
Establish appropriation for workers' compensation claims and program expenses	\$0	\$85,000,000	0.00	0.00	\$0	\$90,000,000	0.00	0.00
Administer new local health insurance option program	\$0	\$1,055,543	0.00	0.00	\$0	\$1,055,543	0.00	0.00
Merge Equal Employment and Dispute Resolution Programs	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adjust appropriation and position level	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Allocate positions to support the new local health insurance option to the correct fund	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Allocate Personnel Management Information System (PMIS) positions to the correct fund	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Distribution of Central Appropriations from Ch. 836	\$245,250	\$345,540	0.00	0.00	\$245,250	\$345,540	0.00	0.00
Increase appropriation to administer the Line of Duty Act (LODA) Health Benefits Program	\$0	\$64,369	0.00	0.00	\$0	\$64,369	0.00	0.00
Increase appropriation for new Commonwealth of Virginia Campaign (CVC) pledge processing system	\$0	\$20,000	0.00	0.00	\$0	\$20,000	0.00	0.00
Fund information technology data security position	\$70,385	\$70,383	0.50	0.50	\$70,385	\$70,383	0.50	0.50
Fund human resource analyst position	\$0	\$139,826	0.00	0.00	\$0	\$139,826	0.00	0.00
Total Increases	\$315,635	\$86,695,661	0.50	0.50	\$315,635	\$91,728,937	0.50	0.50
Decreases								
Pilot Program to Monitor Contractors Productivity	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Redirect Time, Attendance, and Leave (TAL) system resources	(\$303,220)	\$0	-4.00	4.00	(\$606,439)	\$0	-4.00	4.00
Adjust state health insurance administration appropriation	\$0	(\$500,000)	0.00	0.00	\$0	(\$500,000)	0.00	0.00
Adjust appropriation for the administration of The Local Choice health insurance program	\$0	(\$500,000)	0.00	0.00	\$0	(\$500,000)	0.00	0.00
Total Decreases	(\$303,220)	(\$1,000,000)	-4.00	4.00	(\$606,439)	(\$1,000,000)	-4.00	4.00
Total: Adopted Amendments	\$12,415	\$85,695,661	-3.50	4.50	(\$290,804)	\$90,728,937	-3.50	4.50
Chapter 2, Adopted	\$4,803,254	\$99,002,002	49.96	72.04	\$4,500,035	\$104,035,278	49.96	72.04
Percentage Change	0.26%	644.02%	-6.55%	6.66%	-6.07%	681.85%	-6.55%	6.66%
Administration of Health Insurance								
2018-20 Base Budget, Chapt. 836	\$0	\$2,087,219,541	0.00	0.00	\$0	\$2,087,219,541	0.00	0.00
Increases								
Implement Shared-Savings Program	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Increase appropriation for The Local Choice (TLC) Plan	\$0	\$74,781,737	0.00	0.00	\$0	\$74,781,737	0.00	0.00
Increase appropriation for Line of Duty (LODA) Health Benefits Program	\$0	\$23,444,789	0.00	0.00	\$0	\$23,444,789	0.00	0.00
Establish appropriation for the local health insurance option program	\$0	\$500,000,000	0.00	0.00	\$0	\$500,000,000	0.00	0.00
Total Increases	\$0	\$598,226,526	0.00	0.00	\$0	\$598,226,526	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2

	FY 2019 Totals				FY 2020			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Decreases								
Adjust state health insurance appropriation	\$0	(\$100,000,000)	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	(\$100,000,000)	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$0	\$498,226,526	0.00	0.00	\$0	\$598,226,526	0.00	0.00
Chapter 2, Adopted	\$0	\$2,585,446,067	0.00	0.00	\$0	\$2,685,446,067	0.00	0.00
Percentage Change	0.00%	23.87%	0.00%	0.00%	0.00%	28.66%	0.00%	0.00%
State Board of Elections								
2018-20 Base Budget, Chapt. 836	\$12,927,364	\$7,232,764	31.00	12.00	\$12,927,364	\$7,232,764	31.00	12.00
Increases								
Elections - Funding to Advertise Constitutional Amendments	\$220,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Fund ongoing costs of the ballot delivery system	\$100,000	\$0	0.00	0.00	\$100,000	\$0	0.00	0.00
Fund call center to assist voters with election inquiries	\$105,000	\$0	0.00	0.00	\$105,000	\$0	0.00	0.00
Continue federally funded activities upon depletion of Help America Vote Act grant funds	\$5,200,774	\$0	12.00	0.00	\$5,200,774	\$0	12.00	0.00
Adjust Department of Elections service areas	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Distribution of Central Appropriations from Ch. 836	\$284,234	\$0	0.00	0.00	\$284,234	\$0	0.00	0.00
Total Increases	\$5,910,008	\$0	12.00	0.00	\$5,690,008	\$0	12.00	0.00
Decreases								
Remove appropriation for federal Help America Vote Act grant	\$0	(\$7,116,514)	0.00	-12.00	\$0	(\$7,116,514)	0.00	-12.00
Right-size nongeneral fund appropriation consistent with available cash	\$0	(\$64,000)	0.00	0.00	\$0	(\$64,000)	0.00	0.00
Remove one-time appropriation for voter registration and absentee ballot applications	(\$50,000)	\$0	0.00	0.00	(\$50,000)	\$0	0.00	0.00
Remove one-time appropriation for call center	(\$105,000)	\$0	0.00	0.00	(\$105,000)	\$0	0.00	0.00
Remove appropriation for one-time costs to replace the online ballot delivery system	(\$570,000)	\$0	0.00	0.00	(\$570,000)	\$0	0.00	0.00
Remove appropriation for one-time application costs	(\$90,000)	\$0	0.00	0.00	(\$90,000)	\$0	0.00	0.00
Total Decreases	(\$815,000)	(\$7,180,514)	0.00	-12.00	(\$815,000)	(\$7,180,514)	0.00	-12.00
Total: Adopted Amendments	\$5,095,008	(\$7,180,514)	12.00	-12.00	\$4,875,008	(\$7,180,514)	12.00	-12.00
Chapter 2, Adopted	\$18,022,372	\$52,250	43.00	0.00	\$17,802,372	\$52,250	43.00	0.00
Percentage Change	39.41%	-99.28%	38.71%	-100.00%	37.71%	-99.28%	38.71%	-100.00%
Virginia Information Technologies Agency								
2018-20 Base Budget, Chapt. 836	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2

	FY 2019 Totals				FY 2020			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Increases								
Move VITA to Administration Secretariat - 7	\$425,164	\$6,423,844	36.45	0.00	\$425,164	\$6,382,284	36.45	0.00
Move VITA to Administration Secretariat - 6	\$0	\$43,786,114	0.00	160.70	\$0	\$41,590,093	0.00	160.70
Move VITA to Administration Secretariat - 5	\$0	\$1,110,137	0.00	3.60	\$0	\$1,110,137	0.00	3.60
Move VITA to Administration Secretariat - 4	\$0	\$6,760,438	0.00	17.05	\$0	\$6,760,438	0.00	17.05
Move VITA to Administration Secretariat - 3	\$0	\$329,182,128	0.00	1.20	\$0	\$329,182,128	0.00	1.20
Move VITA to Administration Secretariat - 2	\$0	\$22,896,338	0.00	14.00	\$0	\$22,896,338	0.00	14.00
Move VITA to Administration Secretariat - 1	\$0	\$2,740,163	0.00	7.00	\$0	\$2,740,163	0.00	7.00
Total Increases	\$425,164	\$412,899,162	36.45	203.55	\$425,164	\$410,661,581	36.45	203.55
Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$425,164	\$412,899,162	36.45	203.55	\$425,164	\$410,661,581	36.45	203.55
Chapter 2, Adopted	\$425,164	\$412,899,162	36.45	203.55	\$425,164	\$410,661,581	36.45	203.55
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Total: Administration								
2018-2020 Base Budget, Chapter 836	\$715,442,707	\$2,341,601,296	354.96	492.04	\$715,442,707	\$2,341,601,296	354.96	492.04
Adopted Amendments								
Total Increases	\$25,326,712	\$1,104,825,854	51.95	219.05	\$27,786,481	\$1,108,664,446	51.95	219.05
Total Decreases	(\$2,754,460)	(\$113,021,162)	-4.00	-8.00	(\$3,057,679)	(\$12,542,838)	-4.00	-8.00
Total: Adopted Amendments	\$22,572,252	\$991,804,692	47.95	211.05	\$24,728,802	\$1,096,121,608	47.95	211.05
CHAPTER 2, AS ADOPTED	\$738,014,959	\$3,333,405,988	402.91	703.09	\$740,171,509	\$3,437,722,904	402.91	703.09
Percentage Change	3.16%	42.36%	13.51%	42.89%	3.46%	46.81%	13.51%	42.89%

Agriculture and Forestry

Secretary of Agriculture and Forestry

2018-20 Base Budget, Chapt. 836	\$381,556	\$0	3.00	0.00	\$381,556	\$0	3.00	0.00
Increases								
Central Accounts Distributions	\$14,311	\$0	0.00	0.00	\$14,311	\$0	0.00	0.00
Provide additional operating funding	\$107,500	\$0	0.00	0.00	\$107,500	\$0	0.00	0.00
Total Increases	\$121,811	\$0	0.00	0.00	\$121,811	\$0	0.00	0.00
Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$121,811	\$0	0.00	0.00	\$121,811	\$0	0.00	0.00
Chapter 2, Adopted	\$503,367	\$0	3.00	0.00	\$503,367	\$0	3.00	0.00
Percentage Change	31.92%	0.00%	0.00%	0.00%	31.92%	0.00%	0.00%	0.00%

Department of Agriculture and Consumer Services

2018-20 Base Budget, Chapt. 836	\$35,109,950	\$34,572,250	328.00	214.00	\$35,109,950	\$34,572,250	328.00	214.00
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SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2

	FY 2019 Totals				FY 2020			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Increases								
Beehive Grant Fund	\$125,000	\$0	0.00	0.00	\$125,000	\$0	0.00	0.00
Cattle Industry Fund (SB 374)	\$0	\$375,000	0.00	0.00	\$0	\$375,000	0.00	0.00
Central Accounts Distributions	\$1,436,491	\$793,352	0.00	0.00	\$1,436,491	\$793,352	0.00	0.00
Increase deposit to the Wine Promotion Fund based on wine liter tax collections	\$256,198	\$0	0.00	0.00	\$256,198	\$0	0.00	0.00
Expand industrial hemp research opportunities in the Commonwealth	\$156,395	\$0	2.00	0.00	\$156,395	\$0	2.00	0.00
Adjust appropriation for anticipated federal grant awards	\$0	\$184,563	0.00	0.00	\$0	\$199,563	0.00	0.00
Total Increases	\$1,974,084	\$1,352,915	2.00	0.00	\$1,974,084	\$1,367,915	2.00	0.00
Decreases								
Beehive Grant Fund Requirements	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Require a study of food safety programs in Virginia	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Authorize sale of Eastern Shore Produce Market and Office	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$1,974,084	\$1,352,915	2.00	0.00	\$1,974,084	\$1,367,915	2.00	0.00
Chapter 2, Adopted	\$37,084,034	\$35,925,165	330.00	214.00	\$37,084,034	\$35,940,165	330.00	214.00
Percentage Change	5.62%	3.91%	0.61%	0.00%	5.62%	3.96%	0.61%	0.00%
Department of Forestry								
2018-20 Base Budget, Chapt. 836	\$18,383,948	\$15,130,363	165.59	113.41	\$18,383,948	\$15,130,363	165.59	113.41
Increases								
Reforestation of Timberlands	\$112,000	\$0	0.00	0.00	\$112,000	\$0	0.00	0.00
Natural Resources Leadership Institute	\$100,000	\$0	0.00	0.00	\$100,000	\$0	0.00	0.00
Central Accounts Distribution	\$548,697	\$284,370	0.00	0.00	\$548,697	\$284,370	0.00	0.00
Enhance nursery capacity	\$236,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$996,697	\$284,370	0.00	0.00	\$760,697	\$284,370	0.00	0.00
Decreases								
Remove redundant reporting requirement	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reduce federal appropriation	\$0	(\$500,000)	0.00	0.00	\$0	(\$500,000)	0.00	0.00
Removes one-time funding for new fiscal system	(\$113,360)	\$0	0.00	0.00	(\$113,360)	\$0	0.00	0.00
Total Decreases	(\$113,360)	(\$500,000)	0.00	0.00	(\$113,360)	(\$500,000)	0.00	0.00
Total: Adopted Amendments	\$883,337	(\$215,630)	0.00	0.00	\$647,337	(\$215,630)	0.00	0.00
Chapter 2, Adopted	\$19,267,285	\$14,914,733	165.59	113.41	\$19,031,285	\$14,914,733	165.59	113.41
Percentage Change	4.80%	-1.43%	0.00%	0.00%	3.52%	-1.43%	0.00%	0.00%
Virginia Agricultural Council								
2018-20 Base Budget, Chapt. 836	\$0	\$490,334	0.00	0.00	\$0	\$490,334	0.00	0.00
Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2

	FY 2019 Totals				FY 2020			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Decreases								
Central Accounts Distributions	\$0	(\$26)	0.00	0.00	\$0	(\$26)	0.00	0.00
Total Decreases	\$0	(\$26)	0.00	0.00	\$0	(\$26)	0.00	0.00
Total: Adopted Amendments	\$0	(\$26)	0.00	0.00	\$0	(\$26)	0.00	0.00
Chapter 2, Adopted	\$0	\$490,308	0.00	0.00	\$0	\$490,308	0.00	0.00
Percentage Change	0.00%	-0.01%	0.00%	0.00%	0.00%	-0.01%	0.00%	0.00%
Virginia Racing Commission								
2018-20 Base Budget, Chapt. 836	\$0	\$3,151,791	0.00	10.00	\$0	\$3,151,791	0.00	10.00
Increases								
Central Accounts Distributions		\$36,864	0.00	0.00	\$0	\$36,864	0.00	0.00
Total Increases		\$36,864	0.00	0.00	\$0	\$36,864	0.00	0.00
Decreases								
Remove Simulcast Language from Budget	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Affirm historical racing in the Commonwealth	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases		\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments		\$36,864	0.00	0.00	\$0	\$36,864	0.00	0.00
Chapter 2, Adopted		\$3,188,655	0.00	10.00	\$0	\$3,188,655	0.00	10.00
Percentage Change		0.00%	0.00%	0.00%	0.00%	1.17%	0.00%	0.00%
Total: Agriculture and Forestry								
2018-2020 Base Budget, Chapter 836	\$53,875,454	\$53,344,738	496.59	337.41	\$53,875,454	\$53,344,738	496.59	337.41
Adopted Amendments								
Total Increases	\$3,092,592	\$1,674,149	2.00	0.00	\$2,856,592	\$1,689,149	2.00	0.00
Total Decreases	(\$113,360)	(\$500,026)	0.00	0.00	(\$113,360)	(\$500,026)	0.00	0.00
Total: Adopted Amendments	\$2,979,232	\$1,174,123	2.00	0.00	\$2,743,232	\$1,189,123	2.00	0.00
CHAPTER 2, AS ADOPTED	\$56,854,686	\$54,518,861	498.59	337.41	\$56,618,686	\$54,533,861	498.59	337.41
Percentage Change	5.53%	2.20%	0.40%	0.00%	5.09%	2.23%	0.40%	0.00%
Commerce and Trade								
Secretary of Commerce and Trade								
2018-20 Base Budget, Chapt. 836	\$703,779	\$0	7.00	0.00	\$703,779	\$0	7.00	0.00
Increases								
Commonwealth Broadband Advisor	\$140,000	\$0	1.00	0.00	\$140,000	\$0	1.00	0.00
Move Technology Functions to Commerce and Trade Secretariat	\$206,741	\$0	1.00	0.00	\$206,741	\$0	1.00	0.00
Distribution of Central Appropriations from Ch. 836	\$25,665	\$0	0.00	0.00	\$25,665	\$0	0.00	0.00
Total Increases	\$372,406	\$0	2.00	0.00	\$372,406	\$0	2.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2

	FY 2019 Totals				FY 2020				
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions	
Decreases									
Consolidating and Improving Coordination of Economic Development Programs and Policies	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00	
Total Decreases		\$0	0.00	0.00	\$0	\$0	0.00	0.00	
Total: Adopted Amendments		\$372,406	2.00	0.00	\$372,406	\$0	2.00	0.00	
Chapter 2, Adopted		\$1,076,185	9.00	0.00	\$1,076,185	\$0	9.00	0.00	
Percentage Change		52.92%	0.00%	28.57%	52.92%	0.00%	28.57%	0.00%	
Economic Development Incentive Payments									
2018-20 Base Budget, Chapt. 836		\$46,505,799	\$18,175,880	0.00	0.00	\$46,505,799	\$18,175,880	0.00	0.00
Increases									
Fund the Virginia Investment Partnership Grant		\$2,658,880	0.00	0.00	\$3,226,570	0.00	0.00	0.00	
Fund the Virginia Economic Development Incentive Grant		\$2,800,000	0.00	0.00	\$1,400,000	0.00	0.00	0.00	
Distribution of Central Appropriations from Ch. 836		\$5,313	\$0	0.00	\$5,313	\$0	0.00	0.00	
Total Increases		\$5,464,193	\$0	0.00	\$4,631,883	\$0	0.00	0.00	
Decreases									
Virginia Israel Advisory Board		(\$215,184)	\$0	0.00	0.00	(\$215,184)	\$0	0.00	0.00
Reduce funding for Virginia Jobs Investment Program grants		\$0	\$0	0.00	0.00	(\$3,000,000)	\$0	0.00	0.00
Authorization for Additional VEDIG Grants	Language	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reduce NGF appropriation for Virginia Economic Development Incentive Grant		\$0	(\$3,600,000)	0.00	0.00	\$0	(\$3,600,000)	0.00	0.00
Reduce NGF appropriation for Virginia Investment Partnership Grant		\$0	(\$1,763,880)	0.00	0.00	\$0	(\$1,763,880)	0.00	0.00
Remove funding provided for the Advanced Shipbuilding Production Facility Grant Program		(\$6,000,000)	\$0	0.00	0.00	(\$6,000,000)	\$0	0.00	0.00
Remove funding for the Pulp, Paper, and Fertilizer Advanced Manufacturing Performance Grant Fund		(\$2,000,000)	\$0	0.00	0.00	(\$2,000,000)	\$0	0.00	0.00
Adjust funding required to support the Major Eligible Employer Grant		\$0	\$0	0.00	0.00	(\$1,800,000)	\$0	0.00	0.00
Adjust appropriation for the Aerospace Engine Manufacturer Workforce Training Grant and the Aerospace Manufacturing Performance Grant		\$0	(\$6,532,000)	0.00	0.00	\$0	(\$6,901,000)	0.00	0.00
Total Decreases		(\$8,215,184)	(\$11,895,880)	0.00	0.00	(\$13,015,184)	(\$12,264,880)	0.00	0.00
Total: Adopted Amendments		(\$2,750,991)	(\$11,895,880)	0.00	0.00	(\$8,383,301)	(\$12,264,880)	0.00	0.00
Chapter 2, Adopted		\$43,754,808	\$6,280,000	0.00	0.00	\$38,122,498	\$5,911,000	0.00	0.00
Percentage Change		-5.92%	-65.45%	0.00%	0.00%	-18.03%	-67.48%	0.00%	0.00%
Board of Accountancy									
2018-20 Base Budget, Chapt. 836		\$0	\$1,917,446	0.00	13.00	\$0	\$1,917,446	0.00	13.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2

	FY 2019 Totals				FY 2020			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Increases								
Increase nongeneral fund appropriation to support ongoing information technology oversight	\$0	\$10,800	0.00	0.00	\$0	\$10,800	0.00	0.00
Increase nongeneral fund appropriation to complete transition to a new licensing system	\$0	\$343,799	0.00	0.00	\$0	\$36,414	0.00	0.00
Increase nongeneral fund appropriation for project management	\$0	\$50,400	0.00	0.00	\$0	\$0	0.00	0.00
Increase nongeneral fund appropriation for data conversion services	\$0	\$14,100	0.00	0.00	\$0	\$0	0.00	0.00
Adjust nongeneral fund appropriation to match increased legal service needs	\$0	\$32,916	0.00	0.00	\$0	\$32,916	0.00	0.00
Distribution of Central Appropriations from Ch. 836	\$0	\$106,619	0.00	0.00	\$0	\$106,619	0.00	0.00
Total Increases	\$0	\$558,634	0.00	0.00	\$0	\$186,749	0.00	0.00
Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$0	\$558,634	0.00	0.00	\$0	\$186,749	0.00	0.00
Chapter 2, Adopted	\$0	\$2,476,080	0.00	13.00	\$0	\$2,104,195	0.00	13.00
Percentage Change	0.00%	29.13%	0.00%	0.00%	0.00%	9.74%	0.00%	0.00%
Department of Housing and Community Development								
2018-20 Base Budget, Chapt. 836	\$81,001,245	\$72,904,924	60.25	51.75	\$81,001,245	\$72,904,924	60.25	51.75
Increases								
Increase funding for Enterprise Zone grants	\$685,533	\$0	0.00	0.00	\$685,533	\$0	0.00	0.00
Virginia Growth and Opportunity Fund	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Virginia Growth and Opportunity Fund	\$5,000,000		0.00	0.00	\$10,000,000		0.00	0.00
Provide funding for the Commonwealth's match for the National Disaster Resilience Grant	\$0	\$0	0.00	0.00	\$1,666,666	\$0	0.00	0.00
Provide additional support for rapid re-housing of veterans	\$100,000	\$0	0.00	0.00	\$100,000	\$0	0.00	0.00
Increase funding for the Virginia Telecommunication Initiative	\$3,000,000	\$0	0.00	0.00	\$3,000,000	\$0	0.00	0.00
Increase administrative support for GO Virginia	\$637,000	\$0	0.00	0.00	\$637,000	\$0	0.00	0.00
Distribution of Central Appropriations from Ch. 836	\$244,739	\$179,512	0.00	0.00	\$244,739	\$179,512	0.00	0.00
Total Increases	\$9,667,272	\$179,512	0.00	0.00	\$16,333,938	\$179,512	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2

	FY 2019 Totals				FY 2020			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Decreases								
Restore Building Collaborative Communities and Building Entrepreneurial Economies Programs	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Virginia Telecommunications Initiative Language	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Eliminate funding for the Building Collaborative Communities and the Building Entrepreneurial Economies programs	(\$637,000)	\$0	0.00	0.00	(\$637,000)	\$0	0.00	0.00
Continue Chapter 836 savings in agency budgets	(\$6,625,797)	\$0	0.00	0.00	(\$6,625,797)	\$0	0.00	0.00
Total Decreases	(\$7,262,797)	\$0	0.00	0.00	(\$7,262,797)	\$0	0.00	0.00
Total: Adopted Amendments	\$2,404,475	\$179,512	0.00	0.00	\$9,071,141	\$179,512	0.00	0.00
Chapter 2, Adopted	\$83,405,720	\$73,084,436	60.25	51.75	\$90,072,386	\$73,084,436	60.25	51.75
Percentage Change	2.97%	0.25%	0.00%	0.00%	11.20%	0.25%	0.00%	0.00%
Department of Labor and Industry								
2018-20 Base Budget, Chapt. 836	\$9,698,047	\$7,322,097	113.66	76.34	\$9,698,047	\$7,322,097	113.66	76.34
Increases								
Distribution of Central Appropriations from Ch. 836	\$344,773	\$237,728	0.00	0.00	\$344,773	\$237,728	0.00	0.00
Total Increases	\$344,773	\$237,728	0.00	0.00	\$344,773	\$237,728	0.00	0.00
Decreases								
Reduce federal appropriation	\$0	(\$350,000)	0.00	0.00	\$0	(\$350,000)	0.00	0.00
Total Decreases	\$0	(\$350,000)	0.00	0.00	\$0	(\$350,000)	0.00	0.00
Total: Adopted Amendments	\$344,773	(\$112,272)	0.00	0.00	\$344,773	(\$112,272)	0.00	0.00
Chapter 2, Adopted	\$10,042,820	\$7,209,825	113.66	76.34	\$10,042,820	\$7,209,825	113.66	76.34
Percentage Change	3.56%	-1.53%	0.00%	0.00%	3.56%	-1.53%	0.00%	0.00%
Department of Mines, Minerals and Energy								
2018-20 Base Budget, Chapt. 836	\$12,731,255	\$23,037,365	161.43	74.57	\$12,731,255	\$23,037,365	161.43	74.57
Increases								
Solar Energy Storage Capacity Study	\$50,000	\$0	0.00	0.00	\$50,000	\$0	0.00	0.00
Distribution of Central Appropriations from Ch. 836	\$714,042	\$547,422	0.00	0.00	\$714,042	\$547,422	0.00	0.00
Total Increases	\$764,042	\$547,422	0.00	0.00	\$764,042	\$547,422	0.00	0.00
Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$764,042	\$547,422	0.00	0.00	\$764,042	\$547,422	0.00	0.00
Chapter 2, Adopted	\$13,495,297	\$23,584,787	161.43	74.57	\$13,495,297	\$23,584,787	161.43	74.57
Percentage Change	6.00%	2.38%	0.00%	0.00%	6.00%	2.38%	0.00%	0.00%
Department of Professional and Occupational Regulation								
2018-20 Base Budget, Chapt. 836	\$0	\$23,396,149	0.00	203.00	\$0	\$23,396,149	0.00	203.00
Increases								
Distribution of Central Appropriations from Ch. 836	\$0	\$558,289	0.00	0.00	\$0	\$558,289	0.00	0.00
Total Increases	\$0	\$558,289	0.00	0.00	\$0	\$558,289	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2

	FY 2019 Totals				FY 2020			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$0	\$558,289	0.00	0.00	\$0	\$558,289	0.00	0.00
Chapter 2, Adopted	\$0	\$23,954,438	0.00	203.00	\$0	\$23,954,438	0.00	203.00
Percentage Change	0.00%	2.39%	0.00%	0.00%	0.00%	2.39%	0.00%	0.00%
Department of Small Business and Supplier Diversity								
2018-20 Base Budget, Chapt. 836	\$4,196,392	\$3,001,439	26.00	24.00	\$4,196,392	\$3,001,439	26.00	24.00
Increases								
Provide funding to upgrade and enhance the expenditure dashboard application	\$250,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Distribution of Central Appropriations from Ch. 836	\$0	\$72,862	0.00	0.00	\$0	\$72,862	0.00	0.00
Total Increases	\$250,000	\$72,862	0.00	0.00	\$0	\$72,862	0.00	0.00
Decreases								
Small Business and Supplier Diversity	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Eliminate unnecessary service areas	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adjust appropriation for Small Business Jobs Grant Fund	\$0	(\$175,000)	0.00	0.00	\$0	(\$500,000)	0.00	0.00
Distribution of Central Appropriations from Ch. 836	(\$7,123)	\$0	0.00	0.00	(\$7,123)	\$0	0.00	0.00
Total Decreases	(\$7,123)	(\$175,000)	0.00	0.00	(\$7,123)	(\$500,000)	0.00	0.00
Total: Adopted Amendments	\$242,877	(\$102,138)	0.00	0.00	(\$7,123)	(\$427,138)	0.00	0.00
Chapter 2, Adopted	\$4,439,269	\$2,899,301	26.00	24.00	\$4,189,269	\$2,574,301	26.00	24.00
Percentage Change	5.79%	-3.40%	0.00%	0.00%	-0.17%	-14.23%	0.00%	0.00%
Fort Monroe Authority								
2018-20 Base Budget, Chapt. 836	\$4,974,791	\$0	0.00	0.00	\$4,974,791	\$0	0.00	0.00
Increases								
Provide additional GF support for Fort Monroe Authority	\$128,691	\$0	0.00	0.00	\$236,330	\$0	0.00	0.00
Provide support for loss of federal grant	\$628,000	\$0	0.00	0.00	\$628,000	\$0	0.00	0.00
Distribution of Central Appropriations from Ch. 836	\$84,124	\$0	0.00	0.00	\$84,124	\$0	0.00	0.00
Total Increases	\$840,815	\$0	0.00	0.00	\$948,454	\$0	0.00	0.00
Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$840,815	\$0	0.00	0.00	\$948,454	\$0	0.00	0.00
Chapter 2, Adopted	\$5,815,606	\$0	0.00	0.00	\$5,923,245	\$0	0.00	0.00
Percentage Change	16.90%	0.00%	0.00%	0.00%	19.07%	0.00%	0.00%	0.00%
Virginia Economic Development Partnership								
2018-20 Base Budget, Chapt. 836	\$26,035,046	\$0	0.00	0.00	\$26,035,046	\$0	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2

	FY 2019 Totals				FY 2020			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Increases								
Provide support for the Incentives Division	\$364,035	\$0	0.00	0.00	\$364,035	\$0	0.00	0.00
Provide appropriation for marketing and site development efforts	\$2,200,000	\$0	0.00	0.00	\$3,200,000	\$0	0.00	0.00
Establish a customized workforce recruitment and training incentive program	\$2,510,193	\$0	0.00	0.00	\$5,020,387	\$0	0.00	0.00
Distribution of Central Appropriations from Ch. 836	\$487,924	\$0	0.00	0.00	\$487,924	\$0	0.00	0.00
Total Increases	\$5,562,152	\$0	0.00	0.00	\$9,072,346	\$0	0.00	0.00
Decreases								
Virginia Economic Development Partnership	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$5,562,152	\$0	0.00	0.00	\$9,072,346	\$0	0.00	0.00
Chapter 2, Adopted	\$31,597,198	\$0	0.00	0.00	\$35,107,392	\$0	0.00	0.00
Percentage Change	21.36%	0.00%	0.00%	0.00%	34.85%	0.00%	0.00%	0.00%
Virginia Employment Commission								
2018-20 Base Budget, Chapt. 836	\$0	\$611,635,577	0.00	865.00	\$0	\$611,635,577	0.00	865.00
Increases								
Distribution of Central Appropriations from Ch. 836	\$0	\$2,496,172	0.00	0.00	\$0	\$2,496,172	0.00	0.00
Total Increases	\$0	\$2,496,172	0.00	0.00	\$0	\$2,496,172	0.00	0.00
Decreases								
TEEOP Priority for Medicaid Enrollees	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reduce federal appropriation		\$0	(\$53,523,443)	0.00	0.00	\$0	(\$58,723,443)	0.00
Continue implementation of one-stop centers and implement information technology upgrades	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Realign nongeneral fund appropriation	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Realign federal appropriation	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	(\$53,523,443)	0.00	0.00	\$0	(\$58,723,443)	0.00	0.00
Total: Adopted Amendments	\$0	(\$51,027,271)	0.00	0.00	\$0	(\$56,227,271)	0.00	0.00
Chapter 2, Adopted	\$0	\$560,608,306	0.00	865.00	\$0	\$555,408,306	0.00	865.00
Percentage Change	0.00%	-8.34%	0.00%	0.00%	0.00%	-9.19%	0.00%	0.00%
Virginia Tourism Authority								
2018-20 Base Budget, Chapt. 836	\$19,784,112	\$0	0.00	0.00	\$19,784,112	\$0	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2

	FY 2019 Totals				FY 2020			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Increases								
Carver Price Legacy Museum	\$25,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Virginia Coalfield Regional Tourism Authority	\$100,000	\$0	0.00	0.00	\$100,000	\$0	0.00	0.00
Increase support for Spearhead Trails	\$250,000	\$0	0.00	0.00	\$250,000	\$0	0.00	0.00
FEI Nation's Cup of Eventing	\$250,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Increase support for marketing	\$200,000	\$0	0.00	0.00	\$200,000	\$0	0.00	0.00
Provide funding for Richmond Raceway's redevelopment initiatives	\$150,000	\$0	0.00	0.00	\$150,000	\$0	0.00	0.00
Provide additional funding for Asian market tourism promotion	\$0	\$0	0.00	0.00	\$50,000	\$0	0.00	0.00
Distribution of Central Appropriations from Ch. 836	\$276,312	\$0	0.00	0.00	\$276,312	\$0	0.00	0.00
Total Increases	\$1,251,312	\$0	0.00	0.00	\$1,026,312	\$0	0.00	0.00
Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$1,251,312	\$0	0.00	0.00	\$1,026,312	\$0	0.00	0.00
Chapter 2, Adopted	\$21,035,424	\$0	0.00	0.00	\$20,810,424	\$0	0.00	0.00
Percentage Change	6.32%	0.00%	0.00%	0.00%	5.19%	0.00%	0.00%	0.00%
Innovation and Entrepreneurship Investment Authority								
2018-20 Base Budget, Chapt. 836	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Increases								
Move IEIA to Commerce and Trade Secretariat	\$10,546,485	\$0	0.00	0.00	\$10,546,485	\$0	0.00	0.00
Increase funding for IEIA	\$500,000	\$0	0.00	0.00	\$750,000	\$0	0.00	0.00
Total Increases	\$11,046,485	\$0	0.00	0.00	\$11,296,485	\$0	0.00	0.00
Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$11,046,485	\$0	0.00	0.00	\$11,296,485	\$0	0.00	0.00
Chapter 2, Adopted	\$11,046,485	\$0	0.00	0.00	\$11,296,485	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Total: Commerce and Trade								
2018-2020 Base Budget, Chapter 836	\$205,630,466	\$761,390,877	368.34	1,307.66	\$205,630,466	\$761,390,877	368.34	1,307.66
Adopted Amendments								
Total Increases	\$35,563,450	\$4,650,619	2.00	0.00	\$44,790,639	\$4,278,734	2.00	0.00
Total Decreases	(\$15,485,104)	(\$65,944,323)	0.00	0.00	(\$20,285,104)	(\$71,838,323)	0.00	0.00
Total: Adopted Amendments	\$20,078,346	(\$61,293,704)	2.00	0.00	\$24,505,535	(\$67,559,589)	2.00	0.00
CHAPTER 2, AS ADOPTED	\$225,708,812	\$700,097,173	370.34	1,307.66	\$230,136,001	\$693,831,288	370.34	1,307.66
Percentage Change	9.76%	-8.05%	0.54%	0.00%	11.92%	-8.87%	0.54%	0.00%

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2

	FY 2019 Totals				FY 2020			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Education								
Secretary of Education								
2018-20 Base Budget, Chapt. 836	\$674,794	\$0	5.00	0.00	\$674,794	\$0	5.00	0.00
Increases								
Technical: Reflect CA dist. for 3% salary increase for state employees	\$17,020	\$0	0.00	0.00	\$17,020	\$0	0.00	0.00
Technical: Reflect CA dist. for health insurance costs	\$3,666	\$0	0.00	0.00	\$3,666	\$0	0.00	0.00
Technical: Reflect CA dist. for changes in agency information technology costs	\$1,278	\$0	0.00	0.00	\$1,278	\$0	0.00	0.00
Technical: Reflect CA dist. for OPEB rate changes	\$1,097	\$0	0.00	0.00	\$1,097	\$0	0.00	0.00
Technical: Reflect CA dist. for PMIS	\$93	\$0	0.00	0.00	\$93	\$0	0.00	0.00
Total Increases	\$23,154	\$0	0.00	0.00	\$23,154	\$0	0.00	0.00
Decreases								
Technical: Reflect CA dist. for Cardinal charges	(\$21)	\$0	0.00	0.00	(\$21)	\$0	0.00	0.00
Technical: Reflect CA dist. for workers' compensation premium changes	(\$27)	\$0	0.00	0.00	(\$27)	\$0	0.00	0.00
Technical: Reflect CA dist. for VRS retirement rates	(\$3,335)	\$0	0.00	0.00	(\$3,335)	\$0	0.00	0.00
Total Decreases	(\$3,383)	\$0	0.00	0.00	(\$3,383)	\$0	0.00	0.00
Total: Adopted Amendments	\$19,771	\$0	0.00	0.00	\$19,771	\$0	0.00	0.00
Chapter 2, Adopted	\$694,565	\$0	5.00	0.00	\$694,565	\$0	5.00	0.00
Percentage Change	2.93%	0.00%	0.00%	0.00%	2.93%	0.00%	0.00%	0.00%
Department of Education - Central Office Operations								
2018-20 Base Budget, Chapt. 836	\$58,499,393	\$44,314,603	144.00	180.50	\$58,499,393	\$44,314,603	144.00	180.50

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2

	FY 2019 Totals				FY 2020			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Increases								
Multisensory Structured Literacy Teacher Training	\$290,000	\$0	0.00	0.00	\$290,000	\$0	0.00	0.00
Virginia Kindergarten Readiness Program	\$550,000	\$0	0.00	0.00	\$550,000	\$0	0.00	0.00
Virginia Kindergarten Readiness Program - Post Assessment	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Workgroup on Integration of Early Childhood Opportunities - VECF	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
VPI Site Visits and Technical Assistance Support	\$50,000	\$0	0.00	0.00	\$50,000	\$0	0.00	0.00
Virginia's Tiered Systems of Supports (aligns w/ PBIS)	\$250,000	\$0	0.00	0.00	\$250,000	\$0	0.00	0.00
eMediaVA - Technology Assistance Services	\$200,000	\$0	0.00	0.00	\$200,000	\$0	0.00	0.00
History and Social Science - Test Development & Admin	\$300,000	\$0	0.00	0.00	\$300,000	\$0	0.00	0.00
Revise Student Growth Model Development	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
School Personnel Survey	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Transfer from VDH 5 FTEs & Allocation for CACFP & After-sch Meals	\$0	\$749,176	0.00	5.00	\$0	\$749,176	0.00	5.00
Increase Federal Grant Funds	\$0	\$432,203	0.00	0.00	\$0	\$432,203	0.00	0.00
Realign Federal Appropriations for Revised Awards	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
New Funding for Office of Student Services	\$1,004,335	\$0	0.00	0.00	\$1,004,335	\$0	0.00	0.00
Educator Misconduct - Clearinghouse Database Mship Fee	\$93,084	\$0	0.00	0.00	\$93,084	\$0	0.00	0.00
Technical: CA dist. - 3% Salary Increase for State Employees	\$307,615	\$365,081	0.00	0.00	\$307,615	\$365,081	0.00	0.00
Technical: CA dist. - Health Insurance Costs	\$238,326	\$284,112	0.00	0.00	\$238,326	\$284,112	0.00	0.00
Technical: CA dist. - IT Auditors and Security Officers	\$145,166	\$171,777	0.00	0.00	\$145,166	\$171,777	0.00	0.00
Technical: CA dist. - Changes in Agency IT Costs	\$176,249	\$30,547	0.00	0.00	\$176,249	\$30,547	0.00	0.00
Technical: CA dist. - OPEB Rate Changes	\$19,816	\$23,521	0.00	0.00	\$19,816	\$23,521	0.00	0.00
Technical: CA dist. - 2% Salary Incr for High Turnover Positions	\$13,040	\$15,884	0.00	0.00	\$13,040	\$15,884	0.00	0.00
Technical: CA dist. - PMIS	\$2,890	\$3,429	0.00	0.00	\$2,890	\$3,429	0.00	0.00
Technical: CA dist. - Workers' Comp Premiums	\$87	(\$180)	0.00	0.00	\$87	(\$180)	0.00	0.00
Total Increases	\$3,640,608	\$2,075,550	0.00	5.00	\$3,640,608	\$2,075,550	0.00	5.00
Decreases								
Reduce Computer Adaptive Test (CAT)	(\$780,584)	\$0	0.00	0.00	(\$780,584)	\$0	0.00	0.00
Technical: CA dist. - Cardinal Charges	(\$1,952)	(\$633)	0.00	0.00	(\$1,952)	(\$633)	0.00	0.00
Technical: CA dist. - VRS Rates	(\$60,278)	(\$71,539)	0.00	0.00	(\$60,278)	(\$71,539)	0.00	0.00
Total Decreases	(\$842,814)	(\$72,172)	0.00	0.00	(\$842,814)	(\$72,172)	0.00	0.00
Total: Adopted Amendments	\$2,797,794	\$2,003,378	0.00	5.00	\$2,797,794	\$2,003,378	0.00	5.00
Chapter 2, Adopted	\$61,297,187	\$46,317,981	144.00	185.50	\$61,297,187	\$46,317,981	144.00	185.50
Percentage Change	4.78%	4.52%	0.00%	2.77%	4.78%	4.52%	0.00%	2.77%
Department of Education - Direct Aid to Public Education								
2018-20 Base Budget, Chapt. 836	\$6,030,019,145	\$1,618,592,256	0.00	0.00	\$6,030,019,145	\$1,618,592,256	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2

	FY 2019 Totals				FY 2020			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Increases								
Rebenchmarking - Update SOQ Programs	\$232,843,628	\$0	0.00	0.00	\$254,683,252	\$0	0.00	0.00
Rebenchmarking - Use GF to Backfill Decr in Literary Fund Payment for VRS	\$35,000,000	\$0	0.00	0.00	\$45,000,000	\$0	0.00	0.00
Rebenchmarking - Update Net Sales Tax Revenues and Basic Aid Offset	\$14,513,836	\$0	0.00	0.00	\$28,207,071	\$0	0.00	0.00
Rebenchmarking - Update Net Sales Tax Distribution Based on School-age Population	\$2,608,945	\$0	0.00	0.00	\$2,608,979	\$0	0.00	0.00
Rebenchmarking - Update School Breakfast Incentive Program	\$331,180	\$0	0.00	0.00	\$480,568	\$0	0.00	0.00
Rebenchmarking - Use GF to Backfill DMV Revenue Supporting Basic Aid Driver Educ	\$285,000	\$0	0.00	0.00	\$285,000	\$0	0.00	0.00
Rebenchmarking - Update Lottery-funded Programs	(\$23,665)	\$0	0.00	0.00	\$391,820	\$0	0.00	0.00
Rebenchmarking - Update Incentive Programs	(\$73,901)	\$0	0.00	0.00	\$104,886	\$0	0.00	0.00
Rebenchmarking - Incr Lottery Proceeds Rev Forecast & Use to Decr GF by Equal Amount	\$0	\$40,177,397	0.00	0.00	\$0	\$40,177,397	0.00	0.00
Provide 3% Teacher & Support Staff Pay Raise (eff July 1, 2019)	\$0	\$0	0.00	0.00	\$131,409,787	\$0	0.00	0.00
Supplemental Lottery Per Pupil Allocation	\$37,543,665	\$5,860,000	0.00	0.00	\$36,366,934	\$11,720,000	0.00	0.00
Early Childhood: Increase VPI Per Pupil Amt from \$6125 to \$6326	\$2,296,785	\$0	0.00	0.00	\$2,297,150	\$0	0.00	0.00
Early Childhood: Provide VPI Teacher Licensure Incentives	\$2,304,088	\$0	0.00	0.00	\$2,306,100	\$0	0.00	0.00
Early Childhood: VPI - Classroom Assessment Plan	\$75,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Early Childhood: VPI - Classroom Observations	\$350,000	\$0	0.00	0.00	\$350,000	\$0	0.00	0.00
Early Childhood: VPI - Professional Development & CASTL CLASS Training	\$300,000	\$0	0.00	0.00	\$700,000	\$0	0.00	0.00
Early Childhood: VPI - Local Match Language	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Early Childhood: VPI - Use of Prior Year Fund Balance	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Early Childhood: Public Private Mixed Delivery PreK Grant	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Early Childhood: Wolf Trap Model - Early STEM/ Arts Model Program	\$125,000	\$0	0.00	0.00	\$125,000	\$0	0.00	0.00
At-Risk Add-on Prog: Incr Max Percent from 13% to 14%	\$0	\$0	0.00	0.00	\$7,134,241	\$0	0.00	0.00
At-Risk Add-on Prog: Expand Use of Allocation	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Small School Division Enrollment Loss	\$6,112,706	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Teacher Residency Partnerships - Expand Partnerships	\$1,000,000	\$0	0.00	0.00	\$500,000	\$0	0.00	0.00
CTE: Regional Centers - \$60K per Center	\$720,000	\$0	0.00	0.00	\$720,000	\$0	0.00	0.00
CTE: Emil and Grace Shihadeh Innovation Center	\$250,000	\$0	0.00	0.00	\$250,000	\$0	0.00	0.00
Positive Behavioral Interventions & Supports (PBIS) Init	\$500,000	\$0	0.00	0.00	\$500,000	\$0	0.00	0.00
Breakfast After-the-Bell Program: Modify Eligibility & Reimb	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Federal Apprpr for 2 Nutrition Progs Transferred from VDH	\$0	\$14,250,000	0.00	0.00	\$0	\$14,250,000	0.00	0.00
Federal Apprpr to Reflect Incr from New Grant Awards	\$0	\$165,208,336	0.00	0.00	\$0	\$165,208,336	0.00	0.00
Power Scholars Summer Academy - YMCA BELL	\$250,000	\$0	0.00	0.00	\$250,000	\$0	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2

	FY 2019 Totals				FY 2020			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Project Discovery	\$300,000	\$0	0.00	0.00	\$300,000	\$0	0.00	0.00
Virginia Reading Corps	\$300,000	\$0	0.00	0.00	\$300,000	\$0	0.00	0.00
Vision Screening Grants	\$391,000	\$0	0.00	0.00	\$391,000	\$0	0.00	0.00
STEM Teachers Incentives Program	\$192,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Praxis Funding for Provisionally Licensed Minority Tchrs	\$50,000	\$0	0.00	0.00	\$50,000	\$0	0.00	0.00
VA Teaching Scholarship Loan Program Awards	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Tchr Recruitmt & Retention Grant Programs: Modify Lang	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Early Reading & Math/Reading Specialists: Modify Funding Methodology	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Educ Technology & Sec Equipmt Payments: Modify Lang	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Targeted Extended Sch Yr Grant Program: Modify Lang	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
CodeRVA Regional High School - VPSA Technology Equipment	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Community School Development with CIS Support	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Technical - Natl Bd Certified Teacher Bonuses - Actual Partic	\$191,787	\$0	0.00	0.00	\$397,358	\$0	0.00	0.00
Total Increases	\$338,737,054	\$225,495,733	0.00	0.00	\$516,109,146	\$231,355,733	0.00	0.00
Decreases								
Rebenchmarking - Decr Literary Fund Payment for VRS & Use GF to Backfill	\$0	(\$35,000,000)	0.00	0.00	\$0	(\$45,000,000)	0.00	0.00
Rebenchmarking - Use GF to Backfill DMV Revenue Supporting Basic Aid Driver Educ	\$0	(\$285,000)	0.00	0.00	\$0	(\$285,000)	0.00	0.00
Rebenchmarking - Update Local Composite Index	(\$778,550)	\$0	0.00	0.00	(\$908,847)	\$0	0.00	0.00
Rebenchmarking - Update Categorical Programs	(\$1,284,713)	\$0	0.00	0.00	(\$2,282,842)	\$0	0.00	0.00
Rebenchmarking - Update Student ADM & Enrollment Projections	(\$4,127,107)	\$0	0.00	0.00	(\$1,334,621)	\$0	0.00	0.00
Rebenchmarking - Update VRS (16.32% to 15.68%) & RHCC (1.23% to 1.20%) Rates	(\$22,496,926)	\$0	0.00	0.00	(\$22,568,594)	\$0	0.00	0.00
Rebenchmarking - Decr GF & Use Incr Lottery Proceeds Rev Forecast by Equal Amount	(\$40,177,397)	\$0	0.00	0.00	(\$40,177,397)	\$0	0.00	0.00
Early Childhood: VPI - Apply 25.69% Non-participation Rate	(\$24,196,216)	\$0	0.00	0.00	(\$24,199,974)	\$0	0.00	0.00
Modify Funding Methodology Calc - Free Lunch Percentage for CEP Partic	(\$167,303)	\$0	0.00	0.00	(\$178,147)	\$0	0.00	0.00
Technical - SPED Regional Tuition Payments	(\$1,856,793)	\$0	0.00	0.00	(\$2,531,624)	\$0	0.00	0.00
Transfer Tchr Computer Science Training to VCCS	(\$550,000)	\$0	0.00	0.00	(\$550,000)	\$0	0.00	0.00
Incr Principal funding for Elem Schls w/ < 300 ADM (net diff)	\$0	\$0	0.00	0.00	(\$97,312)	\$0	0.00	0.00
Total Decreases	(\$95,635,005)	(\$35,285,000)	0.00	0.00	(\$94,829,358)	(\$45,285,000)	0.00	0.00
Total: Adopted Amendments	\$243,102,049	\$190,210,733	0.00	0.00	\$421,279,788	\$186,070,733	0.00	0.00
Chapter 2, Adopted	\$6,273,121,194	\$1,808,802,989	0.00	0.00	\$6,451,298,933	\$1,804,662,989	0.00	0.00
Percentage Change	4.03%	11.75%	0.00%	0.00%	6.99%	11.50%	0.00%	0.00%
Virginia School for Deaf and Blind								
2018-20 Base Budget, Chapt. 836	\$10,300,061	\$1,280,016	185.50	0.00	\$10,300,061	\$1,280,016	185.50	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2

	FY 2019 Totals				FY 2020			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Increases								
Technical: Reflect CA dist. for 3% salary increase for state employees	\$205,804	\$12,301	0.00	0.00	\$205,804	\$12,301	0.00	0.00
Technical: Reflect CA dist. for changes in agency information technology costs	\$11,051	\$2,159	0.00	0.00	\$11,051	\$2,159	0.00	0.00
Technical: Reflect CA dist. for OPEB rate changes	\$13,257	\$793	0.00	0.00	\$13,257	\$793	0.00	0.00
Technical: Reflect CA dist. for PMIS	\$3,125	\$186	0.00	0.00	\$3,125	\$186	0.00	0.00
Technical: Reflect CA dist. for IT auditors and security officers	\$21,901	\$1,305	0.00	0.00	\$21,901	\$1,305	0.00	0.00
Technical: Reflect CA dist. for health insurance costs	\$270,242	\$11,567	0.00	0.00	\$270,242	\$11,567	0.00	0.00
Total Increases	\$525,380	\$28,311	0.00	0.00	\$525,380	\$28,311	0.00	0.00
Decreases								
Realign nongeneral fund appropriation	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Technical: Reflect CA dist. for workers' compensation premium changes	(\$806)	\$195	0.00	0.00	(\$806)	\$195	0.00	0.00
Technical: Reflect CA dist. for VRS retirement rates	(\$40,327)	(\$2,411)	0.00	0.00	(\$40,327)	(\$2,411)	0.00	0.00
Technical: Reflect CA dist. for Cardinal charges	(\$218)	(\$29)	0.00	0.00	(\$218)	(\$29)	0.00	0.00
Total Decreases	(\$41,351)	(\$2,245)	0.00	0.00	(\$41,351)	(\$2,245)	0.00	0.00
Total: Adopted Amendments	\$484,029	\$26,066	0.00	0.00	\$484,029	\$26,066	0.00	0.00
Chapter 2, Adopted	\$10,784,090	\$1,306,082	185.50	0.00	\$10,784,090	\$1,306,082	185.50	0.00
Percentage Change	4.70%	2.04%	0.00%	0.00%	4.70%	2.04%	0.00%	0.00%
Total: Department of Education								
2018-20 Base Budget, Chapter 836	\$6,099,493,393	\$1,664,186,875	334.50	180.50	\$6,099,493,393	\$1,664,186,875	334.50	180.50
Amendments								
Total Increases	\$342,926,196	\$227,599,594	0.00	5.00	\$520,298,288	\$233,459,594	0.00	5.00
Total Decreases	(\$96,522,553)	(\$35,359,417)	0.00	0.00	(\$95,716,906)	(\$45,359,417)	0.00	0.00
Total: Adopted Amendments	\$246,403,643	\$192,240,177	0.00	5.00	\$424,581,382	\$188,100,177	0.00	5.00
CHAPTER 2, AS ADOPTED	\$6,345,897,036	\$1,856,427,052	334.50	185.50	\$6,524,074,775	\$1,852,287,052	334.50	185.50
Percentage Change	4.04%	11.55%	0.00%	2.77%	6.96%	11.30%	0.00%	2.77%
State Council of Higher Education for Virginia								
2018-20 Base Budget, Chapt. 836	\$93,519,193	\$7,241,548	45.00	17.00	\$93,519,193	\$7,241,548	45.00	17.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2

	FY 2019 Totals				FY 2020			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Increases								
SCHEV - Internship Pilot Program	\$200,000	\$0	0.00	0.00	\$200,000	\$0	0.00	0.00
VIVA Open and Affordable Course Content	\$600,000	\$0	0.00	0.00	\$600,000	\$0	0.00	0.00
Virtual Library	\$45,000	\$0	0.00	0.00	\$60,000	\$0	0.00	0.00
Cybersecurity Student Loan Repayment Grant Program	\$500,000	\$0	0.00	0.00	\$500,000	\$0	0.00	0.00
SCHEV Virginia Space Grant Scholarships for Flight Training	\$100,000	\$0	0.00	0.00	\$100,000	\$0	0.00	0.00
Remove Reference to Secretary of Technology Language	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Increase VIVA	\$300,000	\$0	0.00	0.00	\$600,000	\$0	0.00	0.00
New Expanded TAG Program for Teachers	\$0	\$0	0.00	0.00	\$225,000	\$0	0.00	0.00
Increase VSDEP Stipend (language only) Language	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
VRIC Staff and Admin Support	\$232,647	\$0	0.00	0.00	\$252,652	\$0	0.00	0.00
Increase TAG Program	\$0	\$0	0.00	0.00	\$1,560,638	\$0	0.00	0.00
Increase Two Year College Transfer Grant	\$0	\$0	0.00	0.00	\$335,589	\$0	0.00	0.00
Increase Workforce Credential Grant Program	\$2,000,000	\$0	0.00	0.00	\$2,000,000	\$0	0.00	0.00
Create New Student Loan Ombudsman	\$115,333	\$0	1.00	0.00	\$124,000	\$0	1.00	0.00
Technical Adjustments	\$174,867	\$35,605	0.00	0.00	\$174,867	\$35,605	0.00	0.00
Total Increases	\$4,267,847	\$35,605	1.00	0.00	\$6,732,746	\$35,605	1.00	0.00
Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$4,267,847	\$35,605	1.00	0.00	\$6,732,746	\$35,605	1.00	0.00
Chapter 2, Adopted	\$97,787,040	\$7,277,153	46.00	17.00	\$100,251,939	\$7,277,153	46.00	17.00
Percentage Change	4.56%	0.49%	2.22%	0.00%	7.20%	0.49%	2.22%	0.00%
Christopher Newport University								
2018-20 Base Budget, Chapt. 836	\$32,582,754	\$126,614,390	341.56	577.18	\$32,582,754	\$126,614,390	341.56	577.18
Increases								
Financial Aid Flexibility Language	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
CNU - Degree Awards	\$0	\$0	0.00	0.00	\$667,670	\$0	0.00	0.00
CNU - O & M for New Buildings	\$0	\$0	0.00	0.00	\$450,000	\$0	0.00	0.00
Auxiliary Enterprise NGF Adjustment	\$0	\$178,055	0.00	2.00	\$0	\$178,055	0.00	2.00
E & G NGF Adjustment	\$0	\$2,439,195	0.00	6.00	\$0	\$2,439,195	0.00	6.00
Technical Adjustments	\$1,471,971	\$1,952,232	0.00	0.00	\$1,471,971	\$1,952,232	0.00	0.00
Increase undergraduate student financial assistance	\$96,163	\$0	0.00	0.00	\$418,291	\$0	0.00	0.00
Total Increases	\$1,568,134	\$4,569,482	0.00	8.00	\$3,007,932	\$4,569,482	0.00	8.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2

	FY 2019 Totals				FY 2020			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$1,568,134	\$4,569,482	0.00	8.00	\$3,007,932	\$4,569,482	0.00	8.00
Chapter 2, Adopted	\$34,150,888	\$131,183,872	341.56	585.18	\$35,590,686	\$131,183,872	341.56	585.18
Percentage Change	4.81%	3.61%	0.00%	1.39%	9.23%	3.61%	0.00%	1.39%
The College of William and Mary in Virginia								
2018-20 Base Budget, Chapt. 836	\$45,887,473	\$297,835,481	545.16	882.96	\$45,887,473	\$297,835,481	545.16	882.96
Increases								
Financial Aid Flexibility	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
CWM - Master of Public Policy - Hybrid - Online Course Development		\$0	0.00	0.00	\$250,000	\$0	2.00	0.00
CWM - Degree Awards		\$0	0.00	0.00	\$1,221,670	\$0	0.00	0.00
CWM - O & M for New Buildings		\$0	0.00	0.00	\$75,000	\$0	0.00	0.00
Sponsored Programs NGF Adjustment		\$558,972	0.00	0.00	\$0	\$558,972	0.00	0.00
Tuition for Financial Aid		\$4,373,198	0.00	0.00	\$0	\$4,373,198	0.00	0.00
Auxiliary Enterprise Adjustment		\$2,774,084	0.00	0.00	\$0	\$2,774,084	0.00	0.00
E & G NGF Adjustment		\$4,238,583	0.00	0.00	\$0	\$4,238,583	0.00	0.00
Technical Adjustments		\$4,922,959	0.00	0.00	\$2,300,686	\$4,922,959	0.00	0.00
Increase undergraduate student financial assistance		\$0	0.00	0.00	\$417,774	\$0	0.00	0.00
Expand delegated Level III authority to Richard Bland College	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Establish counseling veterans program		\$0	0.00	0.00	\$287,850	\$0	2.00	0.00
Transfer nongeneral fund appropriation from educational and general programs to student financial assistance		\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$2,367,941	\$16,867,796	0.00	0.00	\$4,552,980	\$16,867,796	4.00	0.00
Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$2,367,941	\$16,867,796	0.00	0.00	\$4,552,980	\$16,867,796	4.00	0.00
Chapter 2, Adopted	\$48,255,414	\$314,703,277	545.16	882.96	\$50,440,453	\$314,703,277	549.16	882.96
Percentage Change	5.16%	5.66%	0.00%	0.00%	9.92%	5.66%	0.73%	0.00%
Richard Bland College								
2018-20 Base Budget, Chapt. 836	\$7,187,130	\$9,684,118	70.43	41.41	\$7,187,130	\$9,684,118	70.43	41.41

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2

	FY 2019 Totals				FY 2020			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Increases								
Financial Aid Flexibility	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
RBC - APA Audit Recommendations	\$300,000	\$0	2.00	0.00	\$300,000	\$0	2.00	0.00
Technical Adjustments	\$292,139	\$174,348	0.00	0.00	\$292,139	\$174,348	0.00	0.00
Base Operating Support	\$0	\$0	0.00	0.00	\$128,143	\$70,000	0.00	0.00
Increase undergraduate student financial assistance	\$350,059	\$0	0.00	0.00	\$430,626	\$0	0.00	0.00
Fill essential positions to address audit findings	\$256,070	\$0	0.00	0.00	\$279,350	\$0	0.00	0.00
E & G NGF Adjustment	\$0	\$600,000	0.00	0.00	\$0	\$600,000	0.00	0.00
Total Increases	\$1,198,268	\$774,348	2.00	0.00	\$1,430,258	\$844,348	2.00	0.00
Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$1,198,268	\$774,348	2.00	0.00	\$1,430,258	\$844,348	2.00	0.00
Chapter 2, Adopted	\$8,385,398	\$10,458,466	72.43	41.41	\$8,617,388	\$10,528,466	72.43	41.41
Percentage Change	16.67%	8.00%	2.84%	0.00%	19.90%	8.72%	2.84%	0.00%
Virginia Institute of Marine Science								
2018-20 Base Budget, Chapt. 836	\$21,108,799	\$25,531,557	287.47	99.30	\$21,108,799	\$25,531,557	287.47	99.30
Increases								
VIMS - O & M for New Facilities	\$625,000	\$97,227	0.00	0.00	\$625,000	\$99,283	0.00	0.00
New Bay Monitoring Program	\$0	\$0	0.00	0.00	\$403,000	\$0	0.00	0.00
Technical Adjustments	\$753,415	\$452,045	0.00	0.00	\$753,415	\$452,045	0.00	0.00
Chesapeake Bay Water Quality Modeling	\$0	\$0	0.00	0.00	\$490,753	\$0	2.70	0.00
Information Technology Infrastructure	\$605,210	\$0	1.00	0.00	\$202,869	\$0	1.00	0.00
Transfer excess appropriation among the educational and general programs	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$1,983,625	\$549,272	1.00	0.00	\$2,475,037	\$551,328	3.70	0.00
Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$1,983,625	\$549,272	1.00	0.00	\$2,475,037	\$551,328	3.70	0.00
Chapter 2, Adopted	\$23,092,424	\$26,080,829	288.47	99.30	\$23,583,836	\$26,082,885	291.17	99.30
Percentage Change	9.40%	2.15%	0.35%	0.00%	11.73%	2.16%	1.29%	0.00%
George Mason University								
2018-20 Base Budget, Chapt. 836	\$155,938,368	\$855,729,644	1,082.14	3,512.57	\$155,938,368	\$855,729,644	1,082.14	3,512.57

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2

	FY 2019 Totals				FY 2020			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Increases								
Financial Aid Flexibility	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
GMU - Innovative Ventures	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
GMU - Degree Awards	\$0	\$0	0.00	0.00	\$4,685,320	\$0	0.00	0.00
GMU - O & M for New Buildings	\$0	\$0	0.00	0.00	\$700,000	\$0	0.00	0.00
GMU - Expand STEP Program	\$0	\$0	0.00	0.00	\$150,000	\$0	0.00	0.00
Technical Adjustments	\$5,755,050	\$0	0.00	0.00	\$5,755,050	\$0	0.00	0.00
Base Operating Support	\$0	\$3,000,000	0.00	0.00	\$0	\$6,000,000	0.00	0.00
Increase undergraduate student financial assistance	\$4,196,454	\$0	0.00	0.00	\$5,272,149	\$0	0.00	0.00
Auxiliary Enterprise Adjustment	\$0	\$2,000,000	0.00	0.00	\$0	\$2,000,000	0.00	0.00
E & G NGF Adjustment	\$0	\$24,300,000	0.00	65.00	\$0	\$24,300,000	0.00	65.00
Total Increases	\$9,951,504	\$29,300,000	0.00	65.00	\$16,562,519	\$32,300,000	0.00	65.00
Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$9,951,504	\$29,300,000	0.00	65.00	\$16,562,519	\$32,300,000	0.00	65.00
Chapter 2, Adopted	\$165,889,872	\$885,029,644	1,082.14	3,577.57	\$172,500,887	\$888,029,644	1,082.14	3,577.57
Percentage Change	6.38%	3.42%	0.00%	1.85%	10.62%	3.77%	0.00%	1.85%
James Madison University								
2018-20 Base Budget, Chapt. 836	\$88,531,394	\$474,463,387	1,118.53	2,383.47	\$88,531,394	\$474,463,387	1,118.53	2,383.47
Increases								
Financial Aid Flexibility	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
JMU - Degree Awards	\$0	\$0	0.00	0.00	\$2,445,920	\$0	0.00	0.00
Technical Adjustments	\$4,515,491	\$7,448,781	0.00	0.00	\$4,515,491	\$7,448,781	0.00	0.00
Increase undergraduate student financial assistance	\$877,354	\$0	0.00	0.00	\$1,535,849	\$0	0.00	0.00
E & G Position Level Technical Adjustment	\$0	\$0	48.86	56.94	\$0	\$0	48.86	56.94
E & G NGF Adjustment	\$0	\$2,479,895	0.00	0.00	\$0	\$2,479,895	0.00	0.00
Auxiliary Enterprise Adjustment	\$0	\$6,165,480	0.00	0.00	\$0	\$6,165,480	0.00	0.00
Adjust appropriation between programs	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$5,392,845	\$16,094,156	48.86	56.94	\$8,497,260	\$16,094,156	48.86	56.94
Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$5,392,845	\$16,094,156	48.86	56.94	\$8,497,260	\$16,094,156	48.86	56.94
Chapter 2, Adopted	\$93,924,239	\$490,557,543	1,167.39	2,440.41	\$97,028,654	\$490,557,543	1,167.39	2,440.41
Percentage Change	6.09%	3.39%	4.37%	2.39%	9.60%	3.39%	4.37%	2.39%
Longwood University								
2018-20 Base Budget, Chapt. 836	\$31,559,869	\$103,607,005	287.89	471.67	\$31,559,869	\$103,607,005	287.89	471.67

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2

	FY 2019 Totals				FY 2020			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Increases								
Financial Aid Flexibility	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Longwood - Degree Awards	\$0	\$0	0.00	0.00	\$547,000	\$0	0.00	0.00
LU - O & M for New Buildings	\$0	\$0	0.00	0.00	\$600,000	\$0	0.00	0.00
Technical Adjustments	\$1,291,604	\$1,418,456	0.00	0.00	\$1,291,604	\$1,418,456	0.00	0.00
Increase undergraduate student financial assistance	\$376,476	\$0	0.00	0.00	\$584,865	\$0	0.00	0.00
E & G NGF Adjustment	\$0	\$300,000	0.00	0.00	\$0	\$300,000	0.00	0.00
Auxiliary Enterprise Adjustment	\$0	\$6,662,293	0.00	0.00	\$0	\$6,662,293	0.00	0.00
Total Increases	\$1,668,080	\$8,380,749	0.00	0.00	\$3,023,469	\$8,380,749	0.00	0.00
Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$1,668,080	\$8,380,749	0.00	0.00	\$3,023,469	\$8,380,749	0.00	0.00
Chapter 2, Adopted	\$33,227,949	\$111,987,754	287.89	471.67	\$34,583,338	\$111,987,754	287.89	471.67
Percentage Change	5.29%	8.09%	0.00%	0.00%	9.58%	8.09%	0.00%	0.00%
Norfolk State University								
2018-20 Base Budget, Chapt. 836	\$57,142,236	\$101,464,891	488.37	681.75	\$57,142,236	\$101,464,891	488.37	681.75
Increases								
Financial Aid Flexibility	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
NSU - Degree Awards	\$0	\$0	0.00	0.00	\$826,570	\$0	0.00	0.00
Increase undergraduate student financial assistance	\$186,141	\$0	0.00	0.00	\$584,007	\$0	0.00	0.00
NGF for Utility Costs	\$0	\$100,000	0.00	0.00	\$0	\$225,000	0.00	0.00
Tuition for Financial Aid	\$0	\$232,867	0.00	0.00	\$0	\$232,867	0.00	0.00
Expand Research	\$0	\$408,590	4.40	3.60	\$0	\$637,580	8.27	6.73
NGF for Library Materials	\$0	\$100,000	0.00	0.00	\$0	\$100,000	0.00	0.00
E & G NGF Adjustment	\$0	\$2,318,399	0.00	0.00	\$0	\$2,318,399	0.00	0.00
Technical Adjustments	\$1,474,439	\$0	0.00	0.00	\$1,474,439	\$0	0.00	0.00
Total Increases	\$1,660,580	\$3,159,856	4.40	3.60	\$2,885,016	\$3,513,846	8.27	6.73
Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$1,660,580	\$3,159,856	4.40	3.60	\$2,885,016	\$3,513,846	8.27	6.73
Chapter 2, Adopted	\$58,802,816	\$104,624,747	492.77	685.35	\$60,027,252	\$104,978,737	496.64	688.48
Percentage Change	2.91%	3.11%	0.90%	0.53%	5.05%	3.46%	1.69%	0.99%
Old Dominion University								
2018-20 Base Budget, Chapt. 836	\$146,011,011	\$294,378,693	1,038.51	1,479.98	\$146,011,011	\$294,378,693	1,038.51	1,479.98

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2

	FY 2019 Totals				FY 2020			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Increases								
Financial Aid Flexibility	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
ODU - Degree Awards	\$0	\$0	0.00	0.00	\$3,611,790	\$0	0.00	0.00
ODU - O & M for New Buildings	\$0	\$0	0.00	0.00	\$75,000	\$0	0.00	0.00
ODU - VMASC	\$1,000,000	\$0	0.00	0.00	\$1,000,000	\$0	0.00	0.00
Base Operating Support	\$0	\$3,923,340	25.00	25.00	\$0	\$7,846,679	46.00	46.00
Increase undergraduate student financial assistance	\$428,952	\$0	0.00	0.00	\$1,078,178	\$0	0.00	0.00
Technical Adjustments	\$4,366,573	\$4,022,350	0.00	0.00	\$4,366,573	\$4,022,350	0.00	0.00
Total Increases	\$5,795,525	\$7,945,690	25.00	25.00	\$10,131,541	\$11,869,029	46.00	46.00
Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$5,795,525	\$7,945,690	25.00	25.00	\$10,131,541	\$11,869,029	46.00	46.00
Chapter 2, Adopted	\$151,806,536	\$302,324,383	1,063.51	1,504.98	\$156,142,552	\$306,247,722	1,084.51	1,525.98
Percentage Change	3.97%	2.70%	2.41%	1.69%	6.94%	4.03%	4.43%	3.11%
Radford University								
2018-20 Base Budget, Chapt. 836	\$59,290,379	\$144,133,333	631.39	812.69	\$59,290,379	\$144,133,333	631.39	812.69
Increases								
Financial Aid Flexibility	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Radford - Degree Awards	\$0	\$0	0.00	0.00	\$1,028,460	\$0	0.00	0.00
Increase undergraduate student financial assistance	\$519,545	\$0	0.00	0.00	\$885,406	\$0	0.00	0.00
E & G NGF Adjustment	\$0	\$1,415,423	0.00	0.00	\$0	\$1,415,423	0.00	0.00
Auxiliary Enterprise Adjustment	\$0	\$2,800,000	0.00	0.00	\$0	\$2,800,000	0.00	0.00
Technical Adjustments	\$2,675,593	\$2,369,656	0.00	0.00	\$2,675,593	\$2,369,656	0.00	0.00
Total Increases	\$3,195,138	\$6,585,079	0.00	0.00	\$4,589,459	\$6,585,079	0.00	0.00
Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$3,195,138	\$6,585,079	0.00	0.00	\$4,589,459	\$6,585,079	0.00	0.00
Chapter 2, Adopted	\$62,485,517	\$150,718,412	631.39	812.69	\$63,879,838	\$150,718,412	631.39	812.69
Percentage Change	5.39%	4.57%	0.00%	0.00%	7.74%	4.57%	0.00%	0.00%
University of Mary Washington								
2018-20 Base Budget, Chapt. 836	\$31,072,895	\$97,382,931	228.66	465.00	\$31,072,895	\$97,382,931	228.66	465.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2

	FY 2019 Totals				FY 2020			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Increases								
Financial Aid Flexibility	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
UMW - Degree Awards		\$0	0.00	0.00	\$338,550	\$0	0.00	0.00
UWM - O & M for New Buildings		\$0	0.00	0.00	\$50,000	\$0	0.00	0.00
UMW - Career and Professional Development Center		\$0	0.00	0.00	\$375,000	\$0	0.00	0.00
Increase undergraduate student financial assistance		\$66,960	0.00	0.00	\$242,122	\$0	0.00	0.00
Tuition for Financial Aid		\$0	0.00	0.00	\$0	\$3,000,000	0.00	0.00
Authorize lease by Stafford County School Board	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Auxiliary Enterprise Adjustment		\$0	0.00	0.00	\$0	\$2,500,000	0.00	0.00
NGF for Surplus Property Sale		\$0	0.00	0.00	\$0	\$100,000	0.00	0.00
Technical Adjustments		\$1,144,915	0.00	0.00	\$1,144,915	\$1,304,032	0.00	0.00
Total Increases		\$1,211,875	0.00	0.00	\$2,150,587	\$6,904,032	0.00	0.00
Decreases								
No Decreases		\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases		\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments		\$1,211,875	0.00	0.00	\$2,150,587	\$6,904,032	0.00	0.00
Chapter 2, Adopted		\$32,284,770	228.66	465.00	\$33,223,482	\$104,286,963	228.66	465.00
Percentage Change		3.90%	0.00%	0.00%	6.92%	7.09%	0.00%	0.00%
University of Virginia-Academic Division								
2018-20 Base Budget, Chapt. 836		\$145,471,538	1,084.63	5,951.17	\$145,471,538	\$1,131,031,272	1,084.63	5,951.17
Increases								
UVA - Focused Ultrasound		\$1,000,000	0.00	0.00	\$0	\$0	0.00	0.00
Financial Aid Flexibility	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
UVA - Rural Virginia	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
UVA - Degree Awards		\$0	0.00	0.00	\$2,661,340	\$0	0.00	0.00
Transfer funding to Weldon Cooper Center		\$175,000	0.00	0.00	\$175,000	\$0	0.00	0.00
Support Census Update		\$115,000	0.00	0.00	\$0	\$0	0.00	0.00
Support Foundation for Humanities		\$0	0.00	0.00	\$100,000	\$0	0.00	0.00
Increase undergraduate student financial assistance		\$122,520	0.00	0.00	\$629,489	\$0	0.00	0.00
Tuition for Financial Aid		\$0	0.00	0.00	\$0	\$38,615,855	0.00	0.00
E & G NGF Adjustment		\$0	0.00	0.00	\$0	\$17,514,840	0.00	0.00
Sponsored Programs Adjustment		\$0	0.00	0.00	\$0	\$213,547,346	0.00	0.00
Technical Adjustments		\$3,614,493	0.00	0.00	\$3,614,493	\$0	0.00	0.00
Total Increases		\$5,027,013	0.00	0.00	\$7,180,322	\$269,678,041	0.00	0.00
Decreases								
No Decreases		\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases		\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments		\$5,027,013	0.00	0.00	\$7,180,322	\$269,678,041	0.00	0.00
Chapter 2, Adopted		\$150,498,551	1,084.63	5,951.17	\$152,651,860	\$1,400,709,313	1,084.63	5,951.17
Percentage Change		3.46%	0.00%	0.00%	4.94%	23.84%	0.00%	0.00%

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2

	FY 2019 Totals				FY 2020			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
University of Virginia Medical Center								
2018-20 Base Budget, Chapt. 836	\$0	\$1,794,551,772	0.00	6,785.22	\$0	\$1,794,551,772	0.00	6,785.22
Increases								
Increase NGF Appropriation & Positions	\$0	\$80,325,255	0.00	360.00	\$0	\$105,027,161	0.00	509.00
Total Increases	\$0	\$80,325,255	0.00	360.00	\$0	\$105,027,161	0.00	509.00
Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$0	\$80,325,255	0.00	360.00	\$0	\$105,027,161	0.00	509.00
Chapter 2, Adopted	\$0	\$1,874,877,027	0.00	7,145.22	\$0	\$1,899,578,933	0.00	7,294.22
Percentage Change	0.00%	4.48%	0.00%	5.31%	0.00%	5.85%	0.00%	7.50%
University of Virginia's College at Wise								
2018-20 Base Budget, Chapt. 836	\$18,086,163	\$25,825,155	165.26	181.44	\$18,086,163	\$25,825,155	165.26	181.44
Increases								
Financial Aid Flexibility	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Increase undergraduate student financial assistance		\$140,452	\$0	0.00	\$240,232	\$0	0.00	0.00
Sponsored Programs Adjustment		\$0	\$1,280,711	0.00	\$0	\$1,004,212	0.00	4.00
Information Technology Infrastructure		\$892,880	\$0	0.00	\$832,069	\$0	0.00	0.00
Base Operating Support		\$0	\$0	0.00	\$1,750,000	\$0	0.00	0.00
Technical Adjustments		\$215,574	\$0	0.00	\$215,574	\$0	0.00	0.00
Total Increases		\$1,248,906	\$1,280,711	0.00	\$3,037,875	\$1,004,212	0.00	4.00
Decreases								
No Decreases		\$0	\$0	0.00	\$0	\$0	0.00	0.00
Total Decreases		\$0	\$0	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$1,248,906	\$1,280,711	0.00	4.00	\$3,037,875	\$1,004,212	0.00	4.00
Chapter 2, Adopted	\$19,335,069	\$27,105,866	165.26	185.44	\$21,124,038	\$26,829,367	165.26	185.44
Percentage Change	6.91%	4.96%	0.00%	2.20%	16.80%	3.89%	0.00%	2.20%
Virginia Commonwealth University - Academic Division								
2018-20 Base Budget, Chapt. 836	\$214,116,389	\$914,814,463	1,507.80	3,792.29	\$214,116,389	\$914,814,463	1,507.80	3,792.29
Increases								
Financial Aid Flexibility	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
VCU - Degree Awards		\$0	\$0	0.00	\$4,273,380	\$0	0.00	0.00
Increase undergraduate student financial assistance		\$1,714,030	\$0	0.00	\$2,928,323	\$0	0.00	0.00
E & G NGF Adjustment		\$0	\$37,000,000	0.00	\$0	\$37,000,000	0.00	0.00
Sponsored Programs Adjustment		\$0	\$9,751,412	0.00	\$0	\$9,751,412	0.00	0.00
Auxiliary Enterprises Adjustment		\$0	\$10,025,000	0.00	\$0	\$10,025,000	0.00	0.00
Technical Adjustments		\$8,753,580	\$0	0.00	\$8,753,580	\$0	0.00	0.00
Total Increases	\$10,467,610	\$56,776,412	0.00	0.00	\$15,955,283	\$56,776,412	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2

	FY 2019 Totals				FY 2020			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$10,467,610	\$56,776,412	0.00	0.00	\$15,955,283	\$56,776,412	0.00	0.00
Chapter 2, Adopted	\$224,583,999	\$971,590,875	1,507.80	3,792.29	\$230,071,672	\$971,590,875	1,507.80	3,792.29
Percentage Change	4.89%	6.21%	0.00%	0.00%	7.45%	6.21%	0.00%	0.00%
Virginia Community College System								
2018-20 Base Budget, Chapt. 836	\$425,494,163	\$781,184,757	5,559.57	5,794.58	\$425,494,163	\$781,184,757	5,559.57	5,794.58
Increases								
CTE Partnership	\$0	\$0	0.00	0.00	\$300,000	\$0	0.00	0.00
Financial Aid Flexibility	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Implement JLARC Recommendations	\$0	\$0	0.00	0.00	\$480,000	\$0	0.00	0.00
VCCS - Student Advising	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
VCCS - O & M for New Buildings	\$0	\$0	0.00	0.00	\$100,000	\$0	0.00	0.00
VCCS - College Distance Learning Services Center (Waynesboro)	\$100,000	\$0	0.00	0.00	\$100,000	\$0	0.00	0.00
Remove Reference to Secretary of Technology	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Transfer Teacher Computer Science Training from Direct Aid	\$550,000	\$0	0.00	0.00	\$550,000	\$0	0.00	0.00
Increase undergraduate student financial assistance	\$815,184	\$0	0.00	0.00	\$2,092,319	\$0	0.00	0.00
Technical Adjustments	\$13,776,388	\$9,433,692	-2.00	2.00	\$13,776,388	\$9,433,692	-2.00	2.00
Total Increases	\$15,241,572	\$9,433,692	-2.00	2.00	\$17,398,707	\$9,433,692	-2.00	2.00
Decreases								
E & G NGF Adjustment	\$0	(\$48,000,000)	0.00	0.00	\$0	(\$48,000,000)	0.00	0.00
Total Decreases	\$0	(\$48,000,000)	0.00	0.00	\$0	(\$48,000,000)	0.00	0.00
Total: Adopted Amendments	\$15,241,572	(\$38,566,308)	-2.00	2.00	\$17,398,707	(\$38,566,308)	-2.00	2.00
Chapter 2, Adopted	\$440,735,735	\$742,618,449	5,557.57	5,796.58	\$442,892,870	\$742,618,449	5,557.57	5,796.58
Percentage Change	3.58%	-4.94%	-0.04%	0.03%	4.09%	-4.94%	-0.04%	0.03%
Virginia Military Institute								
2018-20 Base Budget, Chapt. 836	\$14,656,692	\$68,302,932	187.71	281.06	\$14,656,692	\$68,302,932	187.71	281.06
Increases								
VMI - Transition to the Operational Combat Pattern (OCP) Uniform	\$0	\$0	0.00	0.00	\$1,400,000	\$0	0.00	0.00
Financial Aid Flexibility	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
VMI - Degree Awards	\$0	\$0	0.00	0.00	\$395,740	\$0	0.00	0.00
Base Operating Support	\$0	\$399,562	0.00	0.00	\$539,422	\$799,124	0.00	0.00
Increase undergraduate student financial assistance	\$20,440	\$0	0.00	0.00	\$90,907	\$0	0.00	0.00
Technical Adjustments	\$564,760	\$1,405,967	0.00	0.00	\$564,760	\$1,405,967	0.00	0.00
Total Increases	\$585,200	\$1,805,529	0.00	0.00	\$2,990,829	\$2,205,091	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2

	FY 2019 Totals				FY 2020			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$585,200	\$1,805,529	0.00	0.00	\$2,990,829	\$2,205,091	0.00	0.00
Chapter 2, Adopted	\$15,241,892	\$70,108,461	187.71	281.06	\$17,647,521	\$70,508,023	187.71	281.06
Percentage Change	3.99%	2.64%	0.00%	0.00%	20.41%	3.23%	0.00%	0.00%
Virginia Polytechnic Inst. and State University								
2018-20 Base Budget, Chapt. 836	\$184,162,352	\$1,163,044,259	1,890.53	4,933.45	\$184,162,352	\$1,163,044,259	1,890.53	4,933.45
Increases								
VT - Unique Military Activities	\$0	\$0	0.00	0.00	\$300,000	\$0	0.00	0.00
Financial Aid Flexibility	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
VT - Degree Awards	\$0	\$0	0.00	0.00	\$5,215,880	\$0	0.00	0.00
Increase undergraduate student financial assistance	\$305,187	\$0	0.00	0.00	\$1,011,495	\$0	0.00	0.00
Tuition for Financial Aid	\$0	\$2,658,587	0.00	0.00	\$0	\$2,658,587	0.00	0.00
E & G NGF Adjustment	\$0	\$28,822,908	0.00	0.00	\$0	\$28,822,908	0.00	0.00
Technical Adjustments	\$6,748,068	\$0	0.00	0.00	\$6,748,068	\$0	0.00	0.00
Total Increases	\$7,053,255	\$31,481,495	0.00	0.00	\$13,275,443	\$31,481,495	0.00	0.00
Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$7,053,255	\$31,481,495	0.00	0.00	\$13,275,443	\$31,481,495	0.00	0.00
Chapter 2, Adopted	\$191,215,607	\$1,194,525,754	1,890.53	4,933.45	\$197,437,795	\$1,194,525,754	1,890.53	4,933.45
Percentage Change	3.83%	2.71%	0.00%	0.00%	7.21%	2.71%	0.00%	0.00%
Extension and Agricultural Experiment Station Division								
2018-20 Base Budget, Chapt. 836	\$68,963,855	\$18,170,708	726.24	388.27	\$68,963,855	\$18,170,708	726.24	388.27
Increases								
VT Ext - O & M for New Buildings	\$500,000	\$0	0.00	0.00	\$500,000	\$0	0.00	0.00
VT Ext - Soil Scientists	\$200,000	\$0	0.00	0.00	\$200,000	\$0	0.00	0.00
Technical Adjustments	\$2,122,885	\$0	0.00	0.00	\$2,122,885	\$0	0.00	0.00
Total Increases	\$2,822,885	\$0	0.00	0.00	\$2,822,885	\$0	0.00	0.00
Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$2,822,885	\$0	0.00	0.00	\$2,822,885	\$0	0.00	0.00
Chapter 2, Adopted	\$71,786,740	\$18,170,708	726.24	388.27	\$71,786,740	\$18,170,708	726.24	388.27
Percentage Change	4.09%	0.00%	0.00%	0.00%	4.09%	0.00%	0.00%	0.00%
Virginia State University								
2018-20 Base Budget, Chapt. 836	\$42,703,842	\$121,300,003	323.47	486.89	\$42,703,842	\$121,300,003	323.47	486.89

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2

	FY 2019 Totals				FY 2020			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Increases								
Financial Aid Flexibility	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
VSU - Degree Awards	\$0	\$0	0.00	0.00	\$480,710	\$0	0.00	0.00
VSU - O & M for New Buildings	\$0	\$0	0.00	0.00	\$75,000	\$0	0.00	0.00
Upgrade Police Radio System	\$259,243	\$0	0.00	0.00	\$104,022	\$0	0.00	0.00
Information Technology Infrastructure	\$737,063	\$0	0.00	0.00	\$617,176	\$0	0.00	0.00
Increase undergraduate student financial assistance	\$159,752	\$0	0.00	0.00	\$410,453	\$0	0.00	0.00
Technical Adjustments	\$1,122,397	\$0	0.00	0.00	\$1,122,397	\$0	0.00	0.00
Total Increases	\$2,278,455	\$0	0.00	0.00	\$2,809,758	\$0	0.00	0.00
Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$2,278,455	\$0	0.00	0.00	\$2,809,758	\$0	0.00	0.00
Chapter 2, Adopted	\$44,982,297	\$121,300,003	323.47	486.89	\$45,513,600	\$121,300,003	323.47	486.89
Percentage Change	5.34%	0.00%	0.00%	0.00%	6.58%	0.00%	0.00%	0.00%
Cooperative Extension and Agricultural Research Service								
2018-20 Base Budget, Chapt. 836	\$5,518,368	\$6,641,316	31.75	67.00	\$5,518,368	\$6,641,316	31.75	67.00
Increases								
Technical Adjustments	\$71,972	\$0	0.00	0.00	\$71,972	\$0	0.00	0.00
Total Increases	\$71,972	\$0	0.00	0.00	\$71,972	\$0	0.00	0.00
Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$71,972	\$0	0.00	0.00	\$71,972	\$0	0.00	0.00
Chapter 2, Adopted	\$5,590,340	\$6,641,316	31.75	67.00	\$5,590,340	\$6,641,316	31.75	67.00
Percentage Change	1.30%	0.00%	0.00%	0.00%	1.30%	0.00%	0.00%	0.00%
Eastern Virginia Medical School								
2018-20 Base Budget, Chapt. 836	\$24,496,983	\$0	0.00	0.00	\$24,496,983	\$0	0.00	0.00
Increases								
Base Operating Support	\$1,684,573	\$0	0.00	0.00	\$3,369,145	\$0	0.00	0.00
Total Increases	\$1,684,573	\$0	0.00	0.00	\$3,369,145	\$0	0.00	0.00
Decreases								
Technical Adjustments	(\$2)	\$0	0.00	0.00	(\$2)	\$0	0.00	0.00
Total Decreases	(\$2)	\$0	0.00	0.00	(\$2)	\$0	0.00	0.00
Total: Adopted Amendments	\$1,684,571	\$0	0.00	0.00	\$3,369,143	\$0	0.00	0.00
Chapter 2, Adopted	\$26,181,554	\$0	0.00	0.00	\$27,866,126	\$0	0.00	0.00
Percentage Change	6.88%	0.00%	0.00%	0.00%	13.75%	0.00%	0.00%	0.00%
New College Institute								
2018-20 Base Budget, Chapt. 836	\$2,045,817	\$1,544,727	17.00	6.00	\$2,045,817	\$1,544,727	17.00	6.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2

	FY 2019 Totals				FY 2020			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Increases								
NCI - Program Support	\$600,000	\$0	0.00	0.00	\$600,000	\$0	0.00	0.00
Technical Adjustments	\$43,242	\$9	0.00	0.00	\$43,242	\$9	0.00	0.00
Total Increases	\$643,242	\$9	0.00	0.00	\$643,242	\$9	0.00	0.00
Decreases								
Proposed Elimination of Five-Year Plan Funding	(\$100,000)	\$0	0.00	0.00	(\$100,000)	\$0	0.00	0.00
Total Decreases	(\$100,000)	\$0	0.00	0.00	(\$100,000)	\$0	0.00	0.00
Total: Adopted Amendments	\$543,242	\$9	0.00	0.00	\$543,242	\$9	0.00	0.00
Chapter 2, Adopted	\$2,589,059	\$1,544,736	17.00	6.00	\$2,589,059	\$1,544,736	17.00	6.00
Percentage Change	26.55%	0.00%	0.00%	0.00%	26.55%	0.00%	0.00%	0.00%
Institute for Advanced Learning and Research								
2018-20 Base Budget, Chapt. 836	\$6,115,247	\$0	0.00	0.00	\$6,115,247	\$0	0.00	0.00
Increases								
New Workforce Credentialing Program	\$300,000	\$0	0.00	0.00	\$300,000	\$0	0.00	0.00
Total Increases	\$300,000	\$0	0.00	0.00	\$300,000	\$0	0.00	0.00
Decreases								
Technical Adjustments	(\$1)	\$0	0.00	0.00	(\$1)	\$0	0.00	0.00
Total Decreases	(\$1)	\$0	0.00	0.00	(\$1)	\$0	0.00	0.00
Total: Adopted Amendments	\$299,999	\$0	0.00	0.00	\$299,999	\$0	0.00	0.00
Chapter 2, Adopted	\$6,415,246	\$0	0.00	0.00	\$6,415,246	\$0	0.00	0.00
Percentage Change	4.91%	0.00%	0.00%	0.00%	4.91%	0.00%	0.00%	0.00%
Roanoke Higher Education Authority								
2018-20 Base Budget, Chapt. 836	\$1,392,707	\$0	0.00	0.00	\$1,392,707	\$0	0.00	0.00
Increases								
O & M for Culinary Institute	\$86,000	\$0	0.00	0.00	\$86,000	\$0	0.00	0.00
Total Increases	\$86,000	\$0	0.00	0.00	\$86,000	\$0	0.00	0.00
Decreases								
Technical Adjustments	(\$1)	\$0	0.00	0.00	(\$1)	\$0	0.00	0.00
Total Decreases	(\$1)	\$0	0.00	0.00	(\$1)	\$0	0.00	0.00
Total: Adopted Amendments	\$85,999	\$0	0.00	0.00	\$85,999	\$0	0.00	0.00
Chapter 2, Adopted	\$1,478,706	\$0	0.00	0.00	\$1,478,706	\$0	0.00	0.00
Percentage Change	6.17%	0.00%	0.00%	0.00%	6.17%	0.00%	0.00%	0.00%
Southern Virginia Higher Education Center								
2018-20 Base Budget, Chapt. 836	\$3,051,075	\$6,300,336	28.80	29.50	\$3,051,075	\$6,300,336	28.80	29.50
Increases								
Base Operating Support	\$70,000	\$0	0.00	0.00	\$70,000	\$0	0.00	0.00
Expand Career Tech Academy (Workforce Credentials)	\$346,497	\$126,917	2.00	0.00	\$521,180	\$233,375	6.00	0.00
Technical Adjustments	\$76,360	\$55,739	0.00	0.00	\$76,360	\$55,739	0.00	0.00
Total Increases	\$492,857	\$182,656	2.00	0.00	\$667,540	\$289,114	6.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2

	FY 2019 Totals				FY 2020			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Decreases								
Adjust NGF Appropriation	\$0	(\$2,500,000)	0.00	0.00	\$0	(\$2,500,000)	0.00	0.00
Total Decreases	\$0	(\$2,500,000)	0.00	0.00	\$0	(\$2,500,000)	0.00	0.00
Total: Adopted Amendments	\$492,857	(\$2,317,344)	2.00	0.00	\$667,540	(\$2,210,886)	6.00	0.00
Chapter 2, Adopted	\$3,543,932	\$3,982,992	30.80	29.50	\$3,718,615	\$4,089,450	34.80	29.50
Percentage Change	16.15%	-36.78%	6.94%	0.00%	21.88%	-35.09%	20.83%	0.00%
Southwest Virginia Higher Education Center								
2018-20 Base Budget, Chapt. 836	\$2,053,109	\$1,022,955	30.00	5.00	\$2,053,109	\$1,022,955	30.00	5.00
Increases								
Reinstate Pass-through Loan Program	\$0	\$6,475,612	0.00	0.00	\$0	\$6,475,612	0.00	0.00
Technical Adjustments	\$46,937	\$38,616	0.00	0.00	\$46,937	\$38,616	0.00	0.00
Total Increases	\$46,937	\$6,514,228	0.00	0.00	\$46,937	\$6,514,228	0.00	0.00
Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$46,937	\$6,514,228	0.00	0.00	\$46,937	\$6,514,228	0.00	0.00
Chapter 2, Adopted	\$2,100,046	\$7,537,183	30.00	5.00	\$2,100,046	\$7,537,183	30.00	5.00
Percentage Change	2.29%	636.80%	0.00%	0.00%	2.29%	636.80%	0.00%	0.00%
Jefferson Science Associates, LLC								
2018-20 Base Budget, Chapt. 836	\$1,275,440	\$0	0.00	0.00	\$1,275,440	\$0	0.00	0.00
Increases								
Establish New Center for Nuclear Femtography	\$500,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$500,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Decreases								
Technical Adjustments	(\$1)	\$0	0.00	0.00	(\$1)	\$0	0.00	0.00
Total Decreases	(\$1)	\$0	0.00	0.00	(\$1)	\$0	0.00	0.00
Total: Adopted Amendments	\$499,999	\$0	0.00	0.00	(\$1)	\$0	0.00	0.00
Chapter 2, Adopted	\$1,775,439	\$0	0.00	0.00	\$1,275,439	\$0	0.00	0.00
Percentage Change	39.20%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Higher Education Research Initiative								
2018-20 Base Budget, Chapt. 836	\$8,000,000	\$0	0.00	0.00	\$8,000,000	\$0	0.00	0.00
Increases								
CyberX Initiative	\$0	\$0	0.00	0.00	\$20,000,000	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$20,000,000	\$0	0.00	0.00
Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$0	\$0	0.00	0.00	\$20,000,000	\$0	0.00	0.00
Chapter 2, Adopted	\$8,000,000	\$0	0.00	0.00	\$28,000,000	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	250.00%	0.00%	0.00%	0.00%

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2

	FY 2019 Totals				FY 2020			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Online Virginia Network Authority								
2018-20 Base Budget, Chapt. 836	\$2,000,000	\$0	0.00	0.00	\$2,000,000	\$0	0.00	0.00
Increases								
Online Virginia Network	\$1,000,000	\$0	0.00	0.00	\$1,000,000	\$0	0.00	0.00
Total Increases	\$1,000,000	\$0	0.00	0.00	\$1,000,000	\$0	0.00	0.00
Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$1,000,000	\$0	0.00	0.00	\$1,000,000	\$0	0.00	0.00
Chapter 2, Adopted	\$3,000,000	\$0	0.00	0.00	\$3,000,000	\$0	0.00	0.00
Percentage Change	50.00%	0.00%	0.00%	0.00%	50.00%	0.00%	0.00%	0.00%
Virginia College Building Authority								
2018-20 Base Budget, Chapt. 836	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Increases								
HEETF Allocations	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Chapter 2, Adopted	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Total: Higher Education								
2018-20 Base Budget, Chapter 836	\$1,939,435,241	\$8,571,801,633	17,717.87	40,126.85	\$1,939,435,241	\$8,571,801,633	17,717.87	40,126.85
Amendments								
Total Increases	\$89,811,839	\$558,644,093	82.26	524.54	\$157,694,742	\$590,924,905	117.83	697.67
Total Decreases	(\$100,005)	(\$50,500,000)	0.00	0.00	(\$100,005)	(\$50,500,000)	0.00	0.00
Total: Adopted Amendments	\$89,711,834	\$508,144,093	82.26	524.54	\$157,594,737	\$540,424,905	117.83	697.67
CHAPTER 2, AS ADOPTED	\$2,029,147,075	\$9,079,945,726	17,800.13	40,651.39	\$2,097,029,978	\$9,112,226,538	17,835.70	40,824.52
Percentage Change	4.63%	5.93%	0.46%	1.31%	8.13%	6.30%	0.67%	1.74%
Frontier Culture Museum of Virginia								
2018-20 Base Budget, Chapt. 836	\$1,820,683	\$681,157	22.50	15.00	\$1,820,683	\$681,157	22.50	15.00
Increases								
Technical Adjustments	\$71,253	\$24,623	0.00	0.00	\$71,253	\$24,623	0.00	0.00
Total Increases	\$71,253	\$24,623	0.00	0.00	\$71,253	\$24,623	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2

	FY 2019 Totals				FY 2020			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$71,253	\$24,623	0.00	0.00	\$71,253	\$24,623	0.00	0.00
Chapter 2, Adopted	\$1,891,936	\$705,780	22.50	15.00	\$1,891,936	\$705,780	22.50	15.00
Percentage Change	3.91%	3.61%	0.00%	0.00%	3.91%	3.61%	0.00%	0.00%
Gunston Hall								
2018-20 Base Budget, Chapt. 836	\$497,019	\$176,381	8.00	3.00	\$497,019	\$176,381	8.00	3.00
Increases								
Gunston Hall - IT Infrastructure	\$145,051	\$0	0.00	0.00	\$145,051	\$0	0.00	0.00
Technical Adjustments	\$19,903	\$3,796	0.00	0.00	\$19,903	\$3,796	0.00	0.00
Total Increases	\$164,954	\$3,796	0.00	0.00	\$164,954	\$3,796	0.00	0.00
Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$164,954	\$3,796	0.00	0.00	\$164,954	\$3,796	0.00	0.00
Chapter 2, Adopted	\$661,973	\$180,177	8.00	3.00	\$661,973	\$180,177	8.00	3.00
Percentage Change	33.19%	2.15%	0.00%	0.00%	33.19%	2.15%	0.00%	0.00%
Jamestown-Yorktown Foundation								
2018-20 Base Budget, Chapt. 836	\$8,917,027	\$8,380,708	108.00	63.00	\$8,917,027	\$8,380,708	108.00	63.00
Increases								
JYF - Program Support	\$958,490	\$0	0.00	0.00	\$400,665	\$0	0.00	0.00
Technical Adjustments	\$429,758	\$232,268	0.00	0.00	\$429,758	\$232,268	0.00	0.00
Total Increases	\$1,388,248	\$232,268	0.00	0.00	\$830,423	\$232,268	0.00	0.00
Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$1,388,248	\$232,268	0.00	0.00	\$830,423	\$232,268	0.00	0.00
Chapter 2, Adopted	\$10,305,275	\$8,612,976	108.00	63.00	\$9,747,450	\$8,612,976	108.00	63.00
Percentage Change	15.57%	2.77%	0.00%	0.00%	9.31%	2.77%	0.00%	0.00%
Jamestown-Yorktown Commemorations								
2018-20 Base Budget, Chapt. 836	\$7,285,532	\$0	9.00	0.00	\$7,285,532	\$0	9.00	0.00
Increases								
Technical Adjustments	\$1,417	\$0	0.00	0.00	\$1,417	\$0	0.00	0.00
Total Increases	\$1,417	\$0	0.00	0.00	\$1,417	\$0	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2

	FY 2019 Totals				FY 2020			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Decreases								
Proposed Continuation of FY 2018 Reductions	(\$785,532)	\$0	0.00	0.00	(\$785,532)	\$0	0.00	0.00
Total Decreases	(\$785,532)	\$0	0.00	0.00	(\$785,532)	\$0	0.00	0.00
Total: Adopted Amendments	(\$784,115)	\$0	0.00	0.00	(\$784,115)	\$0	0.00	0.00
Chapter 2, Adopted	\$6,501,417	\$0	9.00	0.00	\$6,501,417	\$0	9.00	0.00
Percentage Change	-10.76%	0.00%	0.00%	0.00%	-10.76%	0.00%	0.00%	0.00%
The Library of Virginia								
2018-20 Base Budget, Chapt. 836	\$28,335,555	\$10,749,046	134.09	63.91	\$28,335,555	\$10,749,046	134.09	63.91
Increases								
LOV - Aid to Libraries -- Summer Reading & STEAM Materials	\$250,000	\$0	0.00	0.00	\$500,000	\$0	0.00	0.00
Support construction of new Eastern Shore Public Library	\$500,000	\$0	0.00	0.00	\$500,000	\$0	0.00	0.00
Replace Integrated Library System and Digital Asset Management System	\$646,213	\$0	0.00	0.00	\$517,008	\$0	0.00	0.00
Technical Adjustments	\$385,287	\$178,577	0.00	0.00	\$385,287	\$178,577	0.00	0.00
Total Increases	\$1,781,500	\$178,577	0.00	0.00	\$1,902,295	\$178,577	0.00	0.00
Decreases								
Reduce NGF to reflect revenues	\$0	(\$2,000,000)	0.00	0.00	\$0	(\$2,000,000)	0.00	0.00
Eliminate One-time Funding for Saltville Library	(\$20,000)	\$0	0.00	0.00	(\$20,000)	\$0	0.00	0.00
Total Decreases	(\$20,000)	(\$2,000,000)	0.00	0.00	(\$20,000)	(\$2,000,000)	0.00	0.00
Total: Adopted Amendments	\$1,761,500	(\$1,821,423)	0.00	0.00	\$1,882,295	(\$1,821,423)	0.00	0.00
Chapter 2, Adopted	\$30,097,055	\$8,927,623	134.09	63.91	\$30,217,850	\$8,927,623	134.09	63.91
Percentage Change	6.22%	-16.94%	0.00%	0.00%	6.64%	-16.94%	0.00%	0.00%
The Science Museum of Virginia								
2018-20 Base Budget, Chapt. 836	\$5,131,841	\$6,167,952	58.19	34.81	\$5,131,841	\$6,167,952	58.19	34.81
Increases								
Technical Adjustments	\$131,560	\$60,844	0.00	0.00	\$131,560	\$60,844	0.00	0.00
Total Increases	\$131,560	\$60,844	0.00	0.00	\$131,560	\$60,844	0.00	0.00
Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$131,560	\$60,844	0.00	0.00	\$131,560	\$60,844	0.00	0.00
Chapter 2, Adopted	\$5,263,401	\$6,228,796	58.19	34.81	\$5,263,401	\$6,228,796	58.19	34.81
Percentage Change	2.56%	0.99%	0.00%	0.00%	2.56%	0.99%	0.00%	0.00%
Virginia Commission for the Arts								
2018-20 Base Budget, Chapt. 836	\$3,433,554	\$899,800	5.00	0.00	\$3,433,554	\$899,800	5.00	0.00
Increases								
Increase Grants Program	\$250,000	\$0	0.00	0.00	\$250,000	\$0	0.00	0.00
Technical Adjustments	\$20,656	\$2,332	0.00	0.00	\$20,656	\$2,332	0.00	0.00
Total Increases	\$270,656	\$2,332	0.00	0.00	\$270,656	\$2,332	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2

	FY 2019 Totals				FY 2020			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Decreases								
Remove appropriation for dedicated special revenue fund	\$0	(\$94,000)	0.00	0.00	\$0	(\$94,000)	0.00	0.00
Total Decreases	\$0	(\$94,000)	0.00	0.00	\$0	(\$94,000)	0.00	0.00
Total: Adopted Amendments	\$270,656	(\$91,668)	0.00	0.00	\$270,656	(\$91,668)	0.00	0.00
Chapter 2, Adopted	\$3,704,210	\$808,132	5.00	0.00	\$3,704,210	\$808,132	5.00	0.00
Percentage Change	7.88%	-10.19%	0.00%	0.00%	7.88%	-10.19%	0.00%	0.00%
Virginia Museum of Fine Arts								
2018-20 Base Budget, Chapt. 836	\$9,364,334	\$25,921,008	131.50	106.00	\$9,364,334	\$25,921,008	131.50	106.00
Increases								
VMFA - Artmobile	\$188,771	\$0	0.00	0.00	\$188,771	\$0	0.00	0.00
O & M for Robinson House	\$144,354	\$0	1.00	0.00	\$288,707	\$0	2.00	0.00
Convert Part-time to Full-time Staff	\$0	\$0	0.00	106.00	\$0	\$0	0.00	106.00
Increase NGF to reflect revenues	\$0	\$5,400,000	0.00	0.00	\$0	\$5,400,000	0.00	0.00
Technical Adjustments	\$421,620	\$539,009	0.00	0.00	\$421,620	\$539,009	0.00	0.00
Total Increases	\$754,745	\$5,939,009	1.00	106.00	\$899,098	\$5,939,009	2.00	106.00
Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$754,745	\$5,939,009	1.00	106.00	\$899,098	\$5,939,009	2.00	106.00
Chapter 2, Adopted	\$10,119,079	\$31,860,017	132.50	212.00	\$10,263,432	\$31,860,017	133.50	212.00
Percentage Change	8.06%	22.91%	0.76%	100.00%	9.60%	22.91%	1.52%	100.00%
Total: Other Education								
2018-20 Base Budget, Chapter 836	\$64,785,545	\$52,976,052	476.28	285.72	\$64,785,545	\$52,976,052	476.28	285.72
Amendments								
Total Increases	\$4,564,333	\$6,441,449	1.00	106.00	\$4,271,656	\$6,441,449	2.00	106.00
Total Decreases	(\$805,532)	(\$2,094,000)	0.00	0.00	(\$805,532)	(\$2,094,000)	0.00	0.00
Total: Adopted Amendments	\$3,758,801	\$4,347,449	1.00	106.00	\$3,466,124	\$4,347,449	2.00	106.00
CHAPTER 2, AS ADOPTED	\$68,544,346	\$57,323,501	477.28	391.72	\$68,251,669	\$57,323,501	478.28	391.72
Percentage Change	5.80%	8.21%	0.21%	37.10%	5.35%	8.21%	0.42%	37.10%
Total: Education								
2018-2020 Base Budget, Chapter 836	\$8,103,714,179	\$10,288,964,560	18,528.65	40,593.07	\$8,103,714,179	\$10,288,964,560	18,528.65	40,593.07
Adopted Amendments								
Total Increases	\$437,302,368	\$792,685,136	83.26	635.54	\$682,264,686	\$830,825,948	119.83	808.67
Total Decreases	(\$97,428,090)	(\$87,953,417)	0.00	0.00	(\$96,622,443)	(\$97,953,417)	0.00	0.00
Total: Adopted Amendments	\$339,874,278	\$704,731,719	83.26	635.54	\$585,642,243	\$732,872,531	119.83	808.67
CHAPTER 2, AS ADOPTED	\$8,443,588,457	\$10,993,696,279	18,611.91	41,228.61	\$8,689,356,422	\$11,021,837,091	18,648.48	41,401.74
Percentage Change	4.19%	6.85%	0.45%	1.57%	7.23%	7.12%	0.65%	1.99%

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2

	FY 2019 Totals				FY 2020			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Finance								
Secretary of Finance								
2018-20 Base Budget, Chapt. 836	\$488,394	\$0	4.00	0.00	\$488,394	\$0	4.00	0.00
Increases								
Provide additional operating funding	\$160,000	\$0	0.00	0.00	\$160,000	\$0	0.00	0.00
Distribution of Central Appropriations from Ch. 836	\$19,201	\$0	0.00	0.00	\$19,201	\$0	0.00	0.00
Total Increases	\$179,201	\$0	0.00	0.00	\$179,201	\$0	0.00	0.00
Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$179,201	\$0	0.00	0.00	\$179,201	\$0	0.00	0.00
Chapter 2, Adopted	\$667,595	\$0	4.00	0.00	\$667,595	\$0	4.00	0.00
Percentage Change	36.69%	0.00%	0.00%	0.00%	36.69%	0.00%	0.00%	0.00%
Department of Accounts								
2018-20 Base Budget, Chapt. 836	\$12,603,165	\$28,676,971	115.00	53.00	\$12,603,165	\$28,676,971	115.00	53.00
Increases								
Remove Reference to Secretary of Technology Language	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Provide position to support the Treasury Offset Program	\$0	\$0	0.00	1.00	\$0	\$0	0.00	1.00
Establish rates and appropriation for new payroll replacement system internal service fund	\$0	\$5,000,000	0.00	0.00	\$0	\$14,222,250	0.00	0.00
Distribution of Central Appropriations from Ch. 836	\$889,931	\$4,439,347	0.00	0.00	\$889,931	\$4,439,347	0.00	0.00
Total Increases	\$889,931	\$9,439,347	0.00	1.00	\$889,931	\$18,661,597	0.00	1.00
Decreases								
Adjust rates and appropriation for the Payroll Service Bureau	\$0	(\$233,986)	0.00	0.00	\$0	(\$154,010)	0.00	0.00
Adjust appropriation for the Performance Budgeting System internal service fund	\$0	(\$1,478,414)	0.00	0.00	\$0	(\$1,454,226)	0.00	0.00
Adjust appropriation for the Cardinal internal service fund	\$0	(\$6,588,008)	0.00	0.00	\$0	(\$5,664,008)	0.00	0.00
Total Decreases	\$0	(\$8,300,408)	0.00	0.00	\$0	(\$7,272,244)	0.00	0.00
Total: Adopted Amendments	\$889,931	\$1,138,939	0.00	1.00	\$889,931	\$11,389,353	0.00	1.00
Chapter 2, Adopted	\$13,493,096	\$29,815,910	115.00	54.00	\$13,493,096	\$40,066,324	115.00	54.00
Percentage Change	7.06%	3.97%	0.00%	1.89%	7.06%	39.72%	0.00%	1.89%
Department of Accounts Transfer Payments								
2018-20 Base Budget, Chapt. 836	\$999,565,000	\$556,707,398	0.00	1.00	\$999,565,000	\$556,707,398	0.00	1.00
Increases								
Provide additional funding for the Revenue Cash Reserve	\$45,500,000	\$0	0.00	0.00	\$45,500,000	\$0	0.00	0.00
Increase appropriation for the distribution of payments for enhanced emergency communication services	\$0	\$1,000,000	0.00	0.00	\$0	\$1,000,000	0.00	0.00
Increase appropriation for the Commonwealth Health Research Fund	\$0	\$223,527	0.00	0.00	\$0	\$254,562	0.00	0.00
Total Increases	\$45,500,000	\$1,223,527	0.00	0.00	\$45,500,000	\$1,254,562	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2

	FY 2019 Totals				FY 2020			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Decreases								
Adjust aid to locality distributions to reflect updated forecast	(\$670,000)	\$0	0.00	0.00	(\$670,000)	\$0	0.00	0.00
Total Decreases	(\$670,000)	\$0	0.00	0.00	(\$670,000)	\$0	0.00	0.00
Total: Adopted Amendments	\$44,830,000	\$1,223,527	0.00	0.00	\$44,830,000	\$1,254,562	0.00	0.00
Chapter 2, Adopted	\$1,044,395,000	\$557,930,925	0.00	1.00	\$1,044,395,000	\$557,961,960	0.00	1.00
Percentage Change	4.48%	0.22%	0.00%	0.00%	4.48%	0.23%	0.00%	0.00%
Department of Planning and Budget								
2018-20 Base Budget, Chapt. 836	\$7,401,522	\$300,000	64.00	3.00	\$7,401,522	\$300,000	64.00	3.00
Increases								
HB 883/SB 20 - Regulatory Reduction Pilot Program	\$330,000	\$0	3.00	0.00	\$381,600	\$0	3.00	0.00
Distribution of Central Appropriations from Ch. 836	\$382,343	\$0	0.00	0.00	\$382,343	\$0	0.00	0.00
Total Increases	\$712,343	\$0	3.00	0.00	\$763,943	\$0	3.00	0.00
Decreases								
Transfer funding for population projections	(\$150,000)	\$0	0.00	0.00	(\$150,000)	\$0	0.00	0.00
Eliminate school efficiency review appropriation	\$0	(\$300,000)	0.00	0.00	\$0	(\$300,000)	0.00	0.00
Total Decreases	(\$150,000)	(\$300,000)	0.00	0.00	(\$150,000)	(\$300,000)	0.00	0.00
Total: Adopted Amendments	\$562,343	(\$300,000)	3.00	0.00	\$613,943	(\$300,000)	3.00	0.00
Chapter 2, Adopted	\$7,963,865	\$0	67.00	3.00	\$8,015,465	\$0	67.00	3.00
Percentage Change	7.60%	-100.00%	4.69%	0.00%	8.29%	-100.00%	4.69%	0.00%
Department of Taxation								
2018-20 Base Budget, Chapt. 836	\$94,889,418	\$12,034,342	880.00	56.00	\$94,889,418	\$12,034,342	880.00	56.00
Increases								
Provide Information on Audit Process	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Tax - Hire 4 Additional Audit Staff		\$0	4.00	0.00	\$260,416	\$0	4.00	0.00
AST Workgroup	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Provide funding and staff for Identity and Access Management program		\$36,529	2.00	0.00	\$450,070	\$24,805	2.00	0.00
Move image storage and retrieval to a cloud-based solution		\$32,160	0.00	0.00	\$0	\$0	0.00	0.00
Increase audits for individual income tax returns		\$0	8.00	0.00	\$655,616	\$0	8.00	0.00
Increase appropriation for State Land Evaluation Advisory Committee		\$0	0.00	0.00	\$44,300	\$0	0.00	0.00
Implement breach monitoring service and role-based security training		\$12,232	0.00	0.00	\$67,306	\$12,694	0.00	0.00
Distribution of Central Appropriations from Ch. 836		\$195,442	0.00	0.00	\$4,097,707	\$195,442	0.00	0.00
Total Increases		\$276,363	14.00	0.00	\$5,575,415	\$232,941	14.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2

	FY 2019 Totals				FY 2020			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Decreases								
Exemption for Fee for Advisory Opinions	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Transfer appropriation between service areas	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$6,400,748	\$276,363	14.00	0.00	\$5,575,415	\$232,941	14.00	0.00
Chapter 2, Adopted	\$101,290,166	\$12,310,705	894.00	56.00	\$100,464,833	\$12,267,283	894.00	56.00
Percentage Change	6.75%	2.30%	1.59%	0.00%	5.88%	1.94%	1.59%	0.00%
Department of the Treasury								
2018-20 Base Budget, Chapt. 836	\$8,818,326	\$14,447,073	31.60	91.40	\$8,818,326	\$14,447,073	31.60	91.40
Increases								
HB 762/SB 772 - Compensation for Wrongful Incarceration	\$3,496,304	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Provide relief for wrongful incarceration	\$582,313	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Maintain adequate staffing in accounting and reporting functions	\$75,006	\$50,003	-0.40	0.40	\$81,642	\$54,429	-0.40	0.40
Establish appropriation for state insurance trust funds	\$0	\$24,775,000	0.00	0.00	\$0	\$24,775,000	0.00	0.00
Distribution of Central Appropriations from Ch. 836	\$9,367	\$92,341	0.00	0.00	\$9,367	\$92,341	0.00	0.00
Total Increases	\$4,162,990	\$24,917,344	-0.40	0.40	\$91,009	\$24,921,770	-0.40	0.40
Decreases								
Remove funding provided for the relief of Keith Allen Harward	(\$1,548,439)	\$0	0.00	0.00	(\$1,548,439)	\$0	0.00	0.00
Remove appropriation for unclaimed property renovations	\$0	(\$862,952)	0.00	0.00	\$0	(\$862,952)	0.00	0.00
Reflect completion of unclaimed property holder reporting portal file protocol update	\$0	(\$48,000)	0.00	0.00	\$0	(\$48,000)	0.00	0.00
Total Decreases	(\$1,548,439)	(\$910,952)	0.00	0.00	(\$1,548,439)	(\$910,952)	0.00	0.00
Total: Adopted Amendments	\$2,614,551	\$24,006,392	-0.40	0.40	(\$1,457,430)	\$24,010,818	-0.40	0.40
Chapter 2, Adopted	\$11,432,877	\$38,453,465	31.20	91.80	\$7,360,896	\$38,457,891	31.20	91.80
Percentage Change	29.65%	166.17%	-1.27%	0.44%	-16.53%	166.20%	-1.27%	0.44%
Treasury Board								
2018-20 Base Budget, Chapt. 836	\$763,747,452	\$50,091,321	0.00	0.00	\$763,747,452	\$50,091,321	0.00	0.00
Increases								
Adjust funding for debt service	\$0	\$0	0.00	0.00	\$43,859,952	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$43,859,952	\$0	0.00	0.00
Decreases								
Henry County Jail	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adjust funding for debt service	(\$4,648,452)	(\$738,915)	0.00	0.00	\$0	(\$1,632,290)	0.00	0.00
Total Decreases	(\$4,648,452)	(\$738,915)	0.00	0.00	\$0	(\$1,632,290)	0.00	0.00
Total: Adopted Amendments	(\$4,648,452)	(\$738,915)	0.00	0.00	\$43,859,952	(\$1,632,290)	0.00	0.00
Chapter 2, Adopted	\$759,099,000	\$49,352,406	0.00	0.00	\$807,607,404	\$48,459,031	0.00	0.00
Percentage Change	-0.61%	-1.48%	0.00%	0.00%	5.74%	-3.26%	0.00%	0.00%

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2

	FY 2019 Totals				FY 2020			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Total: Finance								
2018-2020 Base Budget, Chapter 836	\$1,887,513,277	\$662,257,105	1,094.60	204.40	\$1,887,513,277	\$662,257,105	1,094.60	204.40
Adopted Amendments								
Total Increases	\$57,845,213	\$35,856,581	16.60	1.40	\$96,859,451	\$45,070,870	16.60	1.40
Total Decreases	(\$7,016,891)	(\$10,250,275)	0.00	0.00	(\$2,368,439)	(\$10,115,486)	0.00	0.00
Total: Adopted Amendments	\$50,828,322	\$25,606,306	16.60	1.40	\$94,491,012	\$34,955,384	16.60	1.40
CHAPTER 2, AS ADOPTED	\$1,938,341,599	\$687,863,411	1,111.20	205.80	\$1,982,004,289	\$697,212,489	1,111.20	205.80
Percentage Change	2.69%	3.87%	1.52%	0.68%	5.01%	5.28%	1.52%	0.68%

Health and Human Resources

Secretary of Health & Human Resources

2018-20 Base Budget, Chapt. 836	\$728,516	\$0	5.00	0.00	\$728,516	\$0	5.00	0.00
Increases								
Increase funding for the Secretary's office	\$75,000	\$0	0.00	0.00	\$75,000	\$0	0.00	0.00
Technical: Reflect Central Account Distributions	\$30,599	\$0	0.00	0.00	\$30,599	\$0	0.00	0.00
Trauma-Informed Care Workgroup	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Electronic Health Records Interagency Workgroup	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Workgroup on Market Stabilization	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Authority for Section 1332 State Innovation Waiver	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$105,599	\$0	0.00	0.00	\$105,599	\$0	0.00	0.00
Decreases								
Technical: Savings Related to Central Account Actions	(\$3,372)	\$0	0.00	0.00	(\$3,372)	\$0	0.00	0.00
Total Decreases	(\$3,372)	\$0	0.00	0.00	(\$3,372)	\$0	0.00	0.00
Total: Adopted Amendments	\$102,227	\$0	0.00	0.00	\$102,227	\$0	0.00	0.00
Chapter 2, Adopted	\$830,743	\$0	5.00	0.00	\$830,743	\$0	5.00	0.00
Percentage Change	14.03%	0.00%	0.00%	0.00%	14.03%	0.00%	0.00%	0.00%

Comprehensive Services for At-Risk Youth and Families

2018-20 Base Budget, Chapt. 836	\$281,338,761	\$52,607,746	14.00	0.00	\$281,338,761	\$52,607,746	14.00	0.00
Increases								
Mandatory caseload and cost increases	\$16,902,103	\$0	0.00	0.00	\$37,326,255	\$0	0.00	0.00
Fund a rate study for private day placement services	\$250,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Technical: Reflect Central Account Distributions	\$92,677	\$0	0.00	0.00	\$92,677	\$0	0.00	0.00
Workgroup for Outcome Measures for Private Day Placements	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$17,244,780	\$0	0.00	0.00	\$37,418,932	\$0	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2

	FY 2019 Totals				FY 2020			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Decreases								
Technical: Savings Related to Central Account Actions	(\$6,625)	\$0	0.00	0.00	(\$6,625)	\$0	0.00	0.00
Limit Expenditure Growth in CSA Services	\$0	\$0	0.00	0.00	(\$10,257,767)	\$0	0.00	0.00
Total Decreases	(\$6,625)	\$0	0.00	0.00	(\$10,264,392)	\$0	0.00	0.00
Total: Adopted Amendments	\$17,238,155	\$0	0.00	0.00	\$27,154,540	\$0	0.00	0.00
Chapter 2, Adopted	\$298,576,916	\$52,607,746	14.00	0.00	\$308,493,301	\$52,607,746	14.00	0.00
Percentage Change	6.13%	0.00%	0.00%	0.00%	9.65%	0.00%	0.00%	0.00%
Department for the Deaf & Hard-of-Hearing								
2018-20 Base Budget, Chapt. 836	\$971,106	\$5,952,844	8.37	2.63	\$971,106	\$5,952,844	8.37	2.63
Increases								
Technical: Reflect Central Account Distributions	\$30,108	\$0	0.00	0.00	\$30,108	\$0	0.00	0.00
Increase special fund appropriation for Technology Assistance Program	\$0	\$65,930	0.00	0.00	\$0	\$65,930	0.00	0.00
Total Increases	\$30,108	\$65,930	0.00	0.00	\$30,108	\$65,930	0.00	0.00
Decreases								
Technical: Savings Related to Central Account Actions	(\$2,644)	\$0	0.00	0.00	(\$2,644)	\$0	0.00	0.00
Adjust special fund appropriation to reflect current relay services contract	\$0	(\$2,751,566)	0.00	0.00	\$0	(\$2,751,566)	0.00	0.00
Total Decreases	(\$2,644)	(\$2,751,566)	0.00	0.00	(\$2,644)	(\$2,751,566)	0.00	0.00
Total: Adopted Amendments	\$27,464	(\$2,685,636)	0.00	0.00	\$27,464	(\$2,685,636)	0.00	0.00
Chapter 2, Adopted	\$998,570	\$3,267,208	8.37	2.63	\$998,570	\$3,267,208	8.37	2.63
Percentage Change	2.83%	-45.12%	0.00%	0.00%	2.83%	-45.12%	0.00%	0.00%
Department of Health								
2018-20 Base Budget, Chapt. 836	\$170,525,146	\$532,728,591	1,490.00	2,193.00	\$170,525,146	\$532,728,591	1,490.00	2,193.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2

	FY 2019 Totals				FY 2020			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Increases								
Technical: Reflect Central Account Distributions	\$6,268,035	\$10,808,586	0.00	0.00	\$6,268,035	\$10,808,586	0.00	0.00
Add funds for an Electronic Health Records System	\$0	\$0	1.00	0.00	\$4,201,500	\$0	1.00	0.00
Increase staff in the Office of the Chief Medical Examiner	\$1,472,900	\$0	12.00	0.00	\$1,472,900	\$0	12.00	0.00
Hampton University Proton Therapy Foundation	\$2,000,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Increase the decedent transport fee	\$700,000	\$0	0.00	0.00	\$700,000	\$0	0.00	0.00
Add GF support free clinics	\$500,000	\$0	0.00	0.00	\$500,000	\$0	0.00	0.00
Add funds for increased rents at local health department facilities	\$345,304	\$230,959	0.00	0.00	\$345,304	\$230,959	0.00	0.00
Fund contract costs for Virginia Environmental Information System (VENIS)	\$165,000	\$0	0.00	0.00	\$223,000	\$0	0.00	0.00
Provide funding for the increase in costs for autopsy services related to infant deaths	\$102,923	\$0	0.00	0.00	\$102,923	\$0	0.00	0.00
Health Wagon in Southwest Virginia	\$100,000	\$0	0.00	0.00	\$100,000	\$0	0.00	0.00
Proton Beam Therapy	\$100,000	\$0	0.00	0.00	\$100,000	\$0	0.00	0.00
Review Health Risks from Biosolids and Conduct Sample Testing	\$100,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Plan for Services for Substance-exposed Infants	\$47,000	\$0	0.00	0.00	\$47,000	\$0	0.00	0.00
Mission of Mercy (M.O.M.) Dental Project	\$25,000	\$0	0.00	0.00	\$25,000	\$0	0.00	0.00
Increase NGF appropriation for the federal Ryan White Program	\$0	\$12,500,000	0.00	0.00	\$0	\$12,500,000	0.00	0.00
TANF for long acting reversible contraceptives	\$0	\$3,000,000	0.00	1.00	\$0	\$3,000,000	0.00	1.00
Increase NGF appropriation for Drinking Water State Revolving Fund	\$0	\$2,500,000	0.00	0.00	\$0	\$2,500,000	0.00	0.00
Increase NGF for the Trauma Center Fund	\$0	\$1,500,000	0.00	0.00	\$0	\$1,500,000	0.00	0.00
Fund staff to actively supervise a health system merger cooperative agreement	\$0	\$624,518	0.00	6.00	\$0	\$624,518	0.00	6.00
Newborn Screening Test Results Availability	\$0	\$90,000	0.00	1.00	\$0	\$90,000	0.00	1.00
Authorize study of food safety and restaurant inspection fees	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Establish new fees for onsite sewage systems	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Assess Feasibility of Pay for Success Home Visiting Pilot Project	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$11,926,162	\$31,254,063	13.00	8.00	\$14,085,662	\$31,254,063	13.00	8.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2

	FY 2019 Totals				FY 2020			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Decreases								
Transfer positions and federal appropriation for child and adult food programs to the Department of Education	\$0	(\$14,999,176)	0.00	-5.00	\$0	(\$14,999,176)	0.00	-5.00
Technical: Savings Related to Central Account Actions	(\$451,086)	(\$779,665)	0.00	0.00	(\$451,086)	(\$779,665)	0.00	0.00
Transfer appropriation within program and fund	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Transfer general fund between programs to reflect proper alignment	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Transfer NGF appropriation between programs to account for where spending will occur	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Eliminate Earmark for Ambulance Stretcher Retention Systems	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	(\$451,086)	(\$15,778,841)	0.00	-5.00	(\$451,086)	(\$15,778,841)	0.00	-5.00
Total: Adopted Amendments	\$11,475,076	\$15,475,222	13.00	3.00	\$13,634,576	\$15,475,222	13.00	3.00
Chapter 2, Adopted	\$182,000,222	\$548,203,813	1,503.00	2,196.00	\$184,159,722	\$548,203,813	1,503.00	2,196.00
Percentage Change	6.73%	2.90%	0.87%	0.14%	8.00%	2.90%	0.87%	0.14%
Department of Health Professions								
2018-20 Base Budget, Chapt. 836	\$0	\$30,788,844	0.00	241.00	\$0	\$30,788,844	0.00	241.00
Increases								
Technical: Reflect Central Account Distributions	\$0	\$1,522,515	0.00	0.00	\$0	\$1,522,515	0.00	0.00
Increase NGF appropriation to cover additional costs for authorized positions	\$0	\$1,174,348	0.00	0.00	\$0	\$1,174,348	0.00	0.00
Enhance Prescription Monitoring Program	\$0	\$300,000	0.00	0.00	\$0	\$300,000	0.00	0.00
Increase NGF to reflect costs for telephone services	\$0	\$84,000	0.00	0.00	\$0	\$84,000	0.00	0.00
Add Positions for DHP Workload Increases	\$0	\$0	0.00	5.00	\$0	\$0	0.00	5.00
Total Increases	\$0	\$3,080,863	0.00	5.00	\$0	\$3,080,863	0.00	5.00
Decreases								
Technical: Savings Related to Central Account Actions	\$0	(\$96,500)	0.00	0.00	\$0	(\$96,500)	0.00	0.00
Transfer MEL between fund groups for proper alignment	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	(\$96,500)	0.00	0.00	\$0	(\$96,500)	0.00	0.00
Total: Adopted Amendments	\$0	\$2,984,363	0.00	5.00	\$0	\$2,984,363	0.00	5.00
Chapter 2, Adopted	\$0	\$33,773,207	0.00	246.00	\$0	\$33,773,207	0.00	246.00
Percentage Change	0.00%	9.69%	0.00%	2.07%	0.00%	9.69%	0.00%	2.07%
Department of Medical Assistance Services								
2018-20 Base Budget, Chapt. 836	\$4,729,698,510	\$5,623,286,311	240.02	249.98	\$4,729,698,510	\$5,623,286,311	240.02	249.98

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2

	FY 2019 Totals				FY 2020			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Increases								
Technical: Reflect Central Account Distributions	\$3,747,733	\$4,445,956	0.00	0.00	\$3,747,733	\$4,445,956	0.00	0.00
Medicaid utilization and inflation	\$177,024,233	\$311,968,523	0.00	0.00	\$398,799,017	\$512,476,374	0.00	0.00
NGF Appropriation for Provider Payment Rate Enhancement	\$0	\$300,000,000	0.00	0.00	\$0	\$479,000,000	0.00	0.00
Family Access to Medical Insurance Security utilization and inflation	\$3,849,858	\$28,232,295	0.00	0.00	\$23,399,128	\$19,253,975	0.00	0.00
Medicaid Children's Health Insurance Program utilization and inflation	\$1,921,446	\$14,090,604	0.00	0.00	\$16,615,995	\$4,571,074	0.00	0.00
Adjust appropriation for the the Virginia Health Care Fund	\$0	\$12,220,660	0.00	0.00	\$0	\$6,520,660	0.00	0.00
Adjust funding for involuntary mental commitments	\$3,022,906	\$0	0.00	0.00	\$3,935,262	\$0	0.00	0.00
DOJ: Add funding for 1,319 Community Living (CL), Family & Individual Supports (FIS) and Building Independence waiver slots	\$14,504,043	\$14,504,043	0.00	0.00	\$30,515,895	\$30,515,895	0.00	0.00
DOJ: Add 50 reserve Medicaid Comm. Living waiver slots	\$937,238	\$937,238	0.00	0.00	\$1,874,475	\$1,874,475	0.00	0.00
Add 326 Family and Individual Support Waiver Slots	\$0	\$0	0.00	0.00	\$5,000,000	\$5,000,000	0.00	0.00
Medicaid expansion for low-income individuals	\$14,770,835	\$1,047,111,240	7.50	7.50	\$17,368,267	\$2,450,706,030	7.50	7.50
Funds admin. Costs of Medicaid TEEOP Program	\$6,560,698	\$0	8.00	0.00	\$18,900,000	\$0	8.00	0.00
Increase personal care rates by 2%	\$0	\$0	0.00	0.00	\$9,850,124	\$9,850,124	0.00	0.00
Fund the Medicaid costs of full implementation of same day access at community services boards	\$1,600,000	\$1,600,000	0.00	0.00	\$1,600,000	\$1,600,000	0.00	0.00
Graduate Medical Education Residency Slots	\$200,000	\$200,000	0.00	0.00	\$1,450,000	\$1,450,000	0.00	0.00
Application and Enrollment for Incarcerated Individuals	\$372,043	\$2,400,543	1.00	1.00	\$527,793	\$1,367,793	1.00	1.00
Fund external quality review activities for managed care oversight	\$301,755	\$905,266	0.00	0.00	\$570,449	\$1,711,348	0.00	0.00
Add two positions to strengthen data security and processes	\$138,087	\$138,087	1.00	1.00	\$138,087	\$138,087	1.00	1.00
Backfill funds from reduced federal support for information technology staff	\$0	\$0	0.00	0.00	\$250,000	\$0	0.00	0.00
Fund increase in costs for third party liability verifications	\$104,175	\$104,175	0.00	0.00	\$104,175	\$104,175	0.00	0.00
Evaluation of the GAP waiver	\$85,000	\$85,000	0.00	0.00	\$85,000	\$85,000	0.00	0.00
Increase funding for FAMIS outreach and enrollment	\$11,280	\$82,720	0.00	0.00	\$19,388	\$74,612	0.00	0.00
Allow Supplemental Funding for UVA Medical Center and VCU Health System	\$0	\$10,100,000	0.00	0.00	\$0	\$10,500,000	0.00	0.00
Medicaid Supplemental Payment for Chesapeake Regional Medical Center	\$0	\$3,018,676	0.00	0.00	\$0	\$3,109,236	0.00	0.00
Use Civil Money Penalty Funding for Nursing Facility Quality Improvement Projects	\$0	\$1,375,000	0.00	0.00	\$0	\$1,375,000	0.00	0.00
Provide federal funds for eye care services for low-income children in Title I schools	\$0	\$336,096	0.00	0.00	\$0	\$336,096	0.00	0.00
Move appropriation to reflect agency operations	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Medicaid Transformation Requirements	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reallocate 1,319 DD Waiver Slots	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Establish Annual Spending Targets for Medicaid	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2

	FY 2019 Totals				FY 2020				
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions	
Increase Hospital Participation for Providing Care for TDOs	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00	
Create Interagency Workgoup on Call Center Consolidation	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00	
Explore Options for Consumer-Directed Agency with Choice Model	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00	
Modification to Electronic Visit Verification Requirements	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00	
Private Duty Nursing Medical Necessity Review	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00	
Sunset on Supplemental Payment Authority for Certain Private Nonprofit Teaching Hospitals	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00	
Indirect Medical Education Payments to Children's National Health System	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00	
Report on Hospital Supplemental Payments	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00	
Medicaid Forecasting and Expenditure Reporting Requirements	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00	
Tracking Pharmacy Rebates	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00	
Review Rates for Residential Psychiatric Treatment Facilities	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00	
Modify Process for Medicaid Informal Appeals Decisions	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00	
DD Waiver Provider Audit Hold Harmless Provisions	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00	
Modify language for the graduate medical residency program	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00	
Require data reporting on managed care payments for services under the Children's Services Act	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00	
Require notice of changes to the Medicaid State Plan and Medicaid waivers	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00	
Update the eligibility performance management program	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00	
Total Increases		\$229,151,330	\$1,753,856,122	17.50	9.50	\$534,750,788	\$3,546,065,910	17.50	9.50
Decreases									
Adjust funding to reflect a reduction in federal support for information technology staff		\$0	\$0	0.00	0.00	\$0	(\$250,000)	0.00	0.00
Technical: Savings Related to Central Account Actions		(\$466,880)	(\$478,387)	0.00	0.00	(\$466,880)	(\$478,387)	0.00	0.00
Adjust Health Care Fund appropriation		(\$12,220,660)	\$0	0.00	0.00	(\$6,520,660)	\$0	0.00	0.00
DOJ: Reduce funding for state intellectual disability training centers		(\$10,547,486)	(\$10,547,486)	0.00	0.00	(\$17,036,146)	(\$17,036,146)	0.00	0.00
Adjust appropriation to reflect anticipated grant revenue		\$0	(\$16,000,000)	0.00	0.00	\$0	(\$16,000,000)	0.00	0.00
Capture Savings From Suspension of ACA Health Insurance Fee		\$0	\$0	0.00	0.00	(\$41,977,057)	(\$41,977,057)	0.00	0.00
Medicaid TEEOP Program		\$0	(\$24,849,087)	0.00	0.00	\$0	(\$96,123,046)	0.00	0.00
Medicaid expansion for low-income individuals		(\$95,777,605)	(\$80,944,572)	0.00	0.00	(\$238,778,481)	(\$214,326,554)	0.00	0.00
Total Decreases		(\$119,012,631)	(\$132,819,532)	0.00	0.00	(\$304,779,224)	(\$386,191,190)	0.00	0.00
Total: Adopted Amendments		\$110,138,699	\$1,621,036,590	17.50	9.50	\$229,971,564	\$3,159,874,720	17.50	9.50
Chapter 2, Adopted		\$4,839,837,209	\$7,244,322,901	257.52	259.48	\$4,959,670,074	\$8,783,161,031	257.52	259.48
Percentage Change		2.33%	28.83%	7.29%	3.80%	4.86%	56.19%	7.29%	3.80%

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2

	FY 2019 Totals				FY 2020			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Department of Behavioral Health and Developmental Services								
2018-20 Base Budget, Chapt. 836	\$772,594,888	\$346,558,196	5,970.25	1,602.25	\$772,594,888	\$346,558,196	5,970.25	1,602.25

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2

	FY 2019 Totals				FY 2020			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Increases								
Technical: Reflect Central Account Distributions	\$24,189,918	\$2,693,752	0.00	0.00	\$24,189,918	\$2,693,752	0.00	0.00
STEP-VA: Outpatient Services	\$0	\$0	0.00	0.00	\$15,000,000	\$0	0.00	0.00
STEP-VA: Complete implementation of Same Day Access	\$5,900,000	\$0	0.00	0.00	\$5,900,000	\$0	0.00	0.00
STEP-VA: Provide funds for primary care screening and monitoring	\$3,720,000	\$0	0.00	0.00	\$7,440,000	\$0	0.00	0.00
STEP-VA: Detoxification Services	\$0	\$0	0.00	0.00	\$2,000,000	\$0	0.00	0.00
Medication assisted treatment services-provide fed. grant in FY19 & GF in FY20	\$0	\$5,000,000	0.00	0.00	\$5,000,000	\$0	0.00	0.00
Add discharge assistance plan (DAP) funds to reduce census at state facilities	\$2,300,000	\$0	0.00	0.00	\$4,600,000	\$0	0.00	0.00
Permanent supportive housing: Add funds for adults with serious mental illness	\$1,525,605	\$0	0.00	0.00	\$3,051,210	\$0	0.00	0.00
Permanent supportive housing: Add funds for pregnant and parenting women	\$826,200	\$0	0.00	0.00	\$1,652,400	\$0	0.00	0.00
Permanent supportive housing: Transfer admin. funds from Grants to Localities to Central Office	\$200,000	\$0	0.00	0.00	\$200,000	\$0	0.00	0.00
Develop housing options for BH facility discharges	\$700,000	\$0	0.00	0.00	\$1,700,000	\$0	10.00	0.00
Fund community support teams for BH facility discharges	\$1,050,000	\$0	0.00	0.00	\$1,052,170	\$0	0.00	0.00
Alternative Transportation for TDOs	\$2,500,000	\$0	0.00	0.00	\$4,500,000	\$0	0.00	0.00
Discharge Planning at Local Jails	\$1,600,000	\$0	0.00	0.00	\$1,600,000	\$0	0.00	0.00
Telemental Health Pilot Program	\$1,100,000	\$0	0.00	0.00	\$1,100,000	\$0	0.00	0.00
Develop CIT in Unserved Rural Communities	\$900,000	\$0	0.00	0.00	\$1,800,000	\$0	0.00	0.00
Fund Intercept Two Diversion Programs	\$708,663	\$0	0.00	0.00	\$708,663	\$0	0.00	0.00
CIT Training Programs in Rural Communities	\$657,648	\$0	0.00	0.00	\$657,648	\$0	0.00	0.00
DOJ: Increase funding for state rental assistance program for individuals with developmental disabilities	\$1,558,836	\$0	0.00	0.00	\$4,147,833	\$0	0.00	0.00
DOJ: Expand crisis services for individuals with developmental disabilities	\$2,381,250	\$0	0.00	0.00	\$3,175,000	\$0	0.00	0.00
DOJ: Fund DD health support network in Central Virginia Training Center region	\$0	\$0	0.00	0.00	\$1,300,000	\$0	8.75	0.00
DOJ: Provide community services for Non-Medicaid training center residents	\$175,000	\$0	0.00	0.00	\$175,000	\$0	0.00	0.00
DOJ: Fund increased costs of the Independent Reviewer	\$62,167	\$0	0.00	0.00	\$101,815	\$0	0.00	0.00
DOJ: Increase funding for provider training, compliance & quality improvements	\$0	\$1,200,000	0.00	0.00	\$0	\$0	0.00	0.00
DOJ: Allocate BHDS trust fund to increase community capacity for individuals with medically complex support needs	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Best Buddies Virginia	\$200,000	\$0	0.00	0.00	\$200,000	\$0	0.00	0.00
Fund caseload growth in the Part C Early Intervention Program	\$1,807,518	\$0	0.00	0.00	\$2,779,610	\$0	0.00	0.00
Provide additional DBHDS Office of Licensing Positions	\$238,692	\$0	5.00	0.00	\$859,294	\$0	9.00	0.00
Fund electronic health records system at all DBHDS facilities	\$5,100,000	\$0	0.00	0.00	\$5,100,000	\$0	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2

	FY 2019 Totals				FY 2020			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Operating support for new 56-bed unit at Western State Hospital	\$0	\$0	0.00	0.00	\$5,596,242	\$621,805	101.00	11.00
Site Assessment Work at Central Virginia Training Center	\$0	\$250,000	0.00	0.00	\$0	\$0	0.00	0.00
VCBR: Fund facility expansion operating costs	\$0	\$0	0.00	0.00	\$7,761,111	\$0	147.00	0.00
VCBR: Fund temporary beds for individuals with significant medical needs	\$2,793,766	\$0	55.00	0.00	\$2,888,960	\$0	55.00	0.00
VCBR: Fund medical costs of residents with Hepatitis C	\$540,000	\$0	0.00	0.00	\$540,000	\$0	0.00	0.00
VCBR: Fund cost increase for Sexually Violent Predator supervision and monitoring	\$331,846	\$0	0.00	0.00	\$518,570	\$0	0.00	0.00
Technical: Transfer Local Inpatient Purchase of Service funds (LIPOS) to Community Services Boards	\$2,500,000	\$0	0.00	0.00	\$2,500,000	\$0	0.00	0.00
Technical: Transfer LIPOS funds to Community Services Boards	\$2,250,000	\$0	0.00	0.00	\$2,250,000	\$0	0.00	0.00
Technical: Transfer funds for community integration managers	\$235,323	\$0	3.00	0.00	\$235,323	\$0	3.00	0.00
Technical: Correct appropriation error at Central Office	\$200,000	\$0	0.00	0.00	\$200,000	\$0	0.00	0.00
Increase federal appropriation to account for Medicaid administrative cost allocation plan	\$0	\$7,600,000	0.00	0.00	\$0	\$7,600,000	0.00	0.00
Realign funding within DBHDS	\$0	\$173,472	0.00	2.00	\$0	\$173,472	0.00	2.00
Competency Requirements for Supported Employment Providers	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Public-Private Partnership for Central Virginia Training Center	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Report on Outstanding Bonds of State Training Centers	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Use of Eastern State Hospital Land	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reporting on Waivers	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Development of Clinically Appropriate Housing Options	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Notification of Appropriation Transfers	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$68,252,432	\$16,917,224	63.00	2.00	\$122,480,767	\$11,089,029	333.75	13.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2

	FY 2019 Totals				FY 2020			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Decreases								
Transfer permanent supportive housing administrative funds to Central Office	(\$200,000)	\$0	0.00	0.00	(\$200,000)	\$0	0.00	0.00
Transfer funds for community integration managers	(\$235,323)	\$0	-3.00	0.00	(\$235,323)	\$0	-3.00	0.00
DOJ: Reduce appropriation to account for downsizing and closure of training centers	\$0	\$0	0.00	0.00	(\$1,042,623)	\$0	0.00	0.00
Technical: Savings to Reflect Central Account Actions	(\$1,732,095)	(\$337,461)	0.00	0.00	(\$1,732,095)	(\$337,461)	0.00	0.00
Technical: Transfer LIPOS to Community Services Boards	(\$2,250,000)	\$0	0.00	0.00	(\$2,250,000)	\$0	0.00	0.00
Technical: Transfer LIPOS to Community Services Boards	(\$2,500,000)	\$0	0.00	0.00	(\$2,500,000)	\$0	0.00	0.00
Medicaid expansion savings in CSB behavioral health services	(\$11,102,576)	\$0	0.00	0.00	(\$24,980,796)	\$0	0.00	0.00
Realign funding within DBHDS	\$0	(\$173,472)	0.00	0.00	\$0	(\$173,472)	0.00	0.00
Reduce federal DSH payments to Piedmont Geriatric & Catawba Hospitals	\$0	(\$907,820)	0.00	0.00	\$0	(\$1,270,948)	0.00	0.00
Adjust Trust Fund appropriation for DOJ expenditure items	\$0	(\$4,750,000)	0.00	0.00	\$0	(\$8,550,000)	0.00	0.00
Technical: Reduce special fund appropriation in training centers to align with revenue	\$0	(\$50,000,000)	0.00	0.00	\$0	(\$50,000,000)	0.00	0.00
DOJ: Reduce position level at training centers	\$0	\$0	-59.00	-306.00	\$0	\$0	-59.00	-306.00
Transfer appropriation between fund detail	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Transfer funds between service areas	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	(\$18,019,994)	(\$56,168,753)	-62.00	-306.00	(\$32,940,837)	(\$60,331,881)	-62.00	-306.00
Total: Adopted Amendments	\$50,232,438	(\$39,251,529)	1.00	-304.00	\$89,539,930	(\$49,242,852)	271.75	-293.00
Chapter 2, Adopted	\$822,827,326	\$307,306,667	5,971.25	1,298.25	\$862,134,818	\$297,315,344	6,242.00	1,309.25
Percentage Change	6.50%	-11.33%	0.02%	-18.97%	11.59%	-14.21%	4.55%	-18.29%
Department for Aging and Rehabilitative Services								
2018-20 Base Budget, Chapt. 836	\$58,460,661	\$180,152,321	72.09	935.93	\$58,460,661	\$180,152,321	72.09	935.93
Increases								
Technical: Reflect Central Account Distributions	\$436,914	\$3,868,108	0.00	0.00	\$436,914	\$3,868,108	0.00	0.00
Fund adult services case management system operations	\$440,000	\$0	0.00	0.00	\$440,000	\$0	0.00	0.00
Long Term Employment Support Services	\$250,000	\$0	0.00	0.00	\$250,000	\$0	0.00	0.00
Brain Injury Case Management Services	\$500,000	\$0	0.00	0.00	\$500,000	\$0	0.00	0.00
Address Waiting Lists for Aging Services	\$500,000	\$0	0.00	0.00	\$500,000	\$0	0.00	0.00
Long-Term Care Ombudsman Program	\$300,000	\$0	0.00	0.00	\$300,000	\$0	0.00	0.00
Move appropriation to reflect agency operations	\$0	\$0	9.67	-9.67	\$0	\$0	9.67	-9.67
Workgroup on EES and LTESS Employment Services	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$2,426,914	\$3,868,108	9.67	-9.67	\$2,426,914	\$3,868,108	9.67	-9.67

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2

	FY 2019 Totals				FY 2020			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Decreases								
Technical: Savings to Reflect Cental Account Actions	(\$36,809)	(\$367,952)	0.00	0.00	(\$36,809)	(\$367,952)	0.00	0.00
Total Decreases	(\$36,809)	(\$367,952)	0.00	0.00	(\$36,809)	(\$367,952)	0.00	0.00
Total: Adopted Amendments	\$2,390,105	\$3,500,156	9.67	-9.67	\$2,390,105	\$3,500,156	9.67	-9.67
Chapter 2, Adopted	\$60,850,766	\$183,652,477	81.76	926.26	\$60,850,766	\$183,652,477	81.76	926.26
Percentage Change	4.09%	1.94%	13.41%	-1.03%	4.09%	1.94%	13.41%	-1.03%
Woodrow Wilson Rehabilitation Center								
2018-20 Base Budget, Chapt. 836	\$5,056,157	\$21,697,324	58.80	222.20	\$5,056,157	\$21,697,324	58.80	222.20
Increases								
Technical: Reflect Central Account Distributions	\$289,238	\$791,584	0.00	0.00	\$289,238	\$791,584	0.00	0.00
Total Increases	\$289,238	\$791,584	0.00	0.00	\$289,238	\$791,584	0.00	0.00
Decreases								
Technical: Savings from Central Account Actions	(\$27,681)	(\$86,581)	0.00	0.00	(\$27,681)	(\$86,581)	0.00	0.00
Total Decreases	(\$27,681)	(\$86,581)	0.00	0.00	(\$27,681)	(\$86,581)	0.00	0.00
Total: Adopted Amendments	\$261,557	\$705,003	0.00	0.00	\$261,557	\$705,003	0.00	0.00
Chapter 2, Adopted	\$5,317,714	\$22,402,327	58.80	222.20	\$5,317,714	\$22,402,327	58.80	222.20
Percentage Change	5.17%	3.25%	0.00%	0.00%	5.17%	3.25%	0.00%	0.00%
Department of Social Services								
2018-20 Base Budget, Chapt. 836	\$411,455,380	\$1,614,959,802	618.99	1,221.51	\$411,455,380	\$1,614,959,802	618.99	1,221.51

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2

	FY 2019 Totals				FY 2020			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Increases								
Technical: Reflect Central Account Distributions	\$4,200,964	\$5,244,057	0.00	0.00	\$4,200,964	\$5,244,057	0.00	0.00
Restore information technology appropriation reductions	\$4,200,600	\$4,200,600	0.00	0.00	\$4,200,600	\$4,200,600	0.00	0.00
Fund the child welfare forecast	\$3,285,629	\$6,720,620	0.00	0.00	\$3,285,629	\$6,720,620	0.00	0.00
Fund the comprehensive child welfare information system with mandated reinvestment funds	\$3,078,595	\$0	0.00	0.00	\$3,078,595	\$0	0.00	0.00
Medicaid Expansion: Increase support for additional local DSS eligibility workers	\$2,250,545	\$16,879,087	0.00	0.00	\$3,642,480	\$27,318,604	0.00	0.00
Backfill loss of NGF revenue for child support enforcement operations	\$2,953,790	\$0	58.00	0.00	\$2,953,790	\$0	58.00	0.00
Increase Auxiliary Grant Rate by \$35 per month in FY 2019	\$1,400,000	\$0	0.00	0.00	\$1,400,000	\$0	0.00	0.00
Increase Auxiliary Grant Rate by \$25 per month in FY 2020	\$0	\$0	0.00	0.00	\$1,000,000	\$0	0.00	0.00
Fund ongoing child welfare services with mandated reinvestment funds	\$1,335,304	\$0	0.00	0.00	\$1,335,304	\$0	0.00	0.00
Adjust funding for the Temporary Assistance for Needy Families Unemployed Parents program	\$796,839	\$0	0.00	0.00	\$796,839	\$0	0.00	0.00
Fund rent increases for leased facilities	\$331,919	\$417,041	0.00	0.00	\$331,919	\$417,041	0.00	0.00
Fund Auxiliary Grants for individuals with mental illness discharged from state BH facilities	\$0	\$0	0.00	0.00	\$299,040	\$0	0.00	0.00
Kinship Guardian Assistance	\$55,935	\$24,557	0.00	0.00	\$111,870	\$49,113	0.00	0.00
Youth for Tomorrow	\$100,000	\$0	0.00	0.00	\$100,000	\$0	0.00	0.00
Family-Match Adoption Program	\$50,000	\$0	0.00	0.00	\$50,000	\$0	0.00	0.00
Appropriate Federal Child Care & Development Funds	\$0	\$27,881,233	0.00	0.00	\$0	\$42,881,233	0.00	0.00
Appropriate nongeneral funds for local staff and operations	\$0	\$27,000,000	0.00	0.00	\$0	\$27,000,000	0.00	0.00
Appropriate additional Child Care and Development Fund grant award	\$0	\$1,135,136	0.00	0.00	\$0	\$1,135,136	0.00	0.00
Appropriate additional Child Care and Development Fund grant award for Division of Licensing program technology improvements	\$0	\$714,469	0.00	0.00	\$0	\$714,469	0.00	0.00
Pilot Prog. to Improve Faith-based and Private Child Care Programs	\$0	\$925,000	0.00	0.00	\$0	\$325,000	0.00	0.00
Increase Virginia Birth Registry Fund appropriation	\$0	\$100,000	0.00	0.00	\$0	\$100,000	0.00	0.00
Health & Safety Inspections of Exempt Child Day Care Programs	\$0	\$43,548	0.00	0.00	\$0	\$143,331	0.00	0.00
TANF for Community Employment and Training Programs	\$0	\$3,000,000	0.00	0.00	\$0	\$3,000,000	0.00	0.00
TANF for Community Action Agencies	\$0	\$2,000,000	0.00	0.00	\$0	\$2,000,000	0.00	0.00
TANF for Domestic Violence Programs	\$0	\$500,000	0.00	0.00	\$0	\$500,000	0.00	0.00
TANF for Laurel Center	\$0	\$500,000	0.00	0.00	\$0	\$500,000	0.00	0.00
TANF for Early Impact Virginia	\$0	\$250,000	0.00	0.00	\$0	\$600,000	0.00	0.00
TANF for Child Advocacy Centers	\$0	\$300,000	0.00	0.00	\$0	\$300,000	0.00	0.00
TANF for FACETS Homeless Assistance Services	\$0	\$200,000	0.00	0.00	\$0	\$100,000	0.00	0.00
TANF for Visions of Truth STRIVE Program	\$0	\$75,000	0.00	0.00	\$0	\$75,000	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2

	FY 2019 Totals				FY 2020			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Technical: Correct Appropriation Between Service Areas	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adjust TANF Balance	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Professional Development Resources for Child Care Professionals	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Modify eligibility systems modernization language and reporting requirements	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Amend adoption subsidy parental placement language	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Redistribute appropriation to align with actual expenses	\$0	\$0	0.00	54.99	\$0	\$0	0.00	54.99
Total Increases	\$24,040,120	\$98,110,348	58.00	54.99	\$26,787,030	\$123,324,204	58.00	54.99
Decreases								
Remove excess appropriation and positions	(\$20,000)	(\$20,000)	0.00	-20.00	(\$20,000)	(\$20,000)	0.00	-20.00
Revise Expenditures for Adoption Subsidy Payments	(\$100,000)	\$0	0.00	0.00	(\$100,000)	\$0	0.00	0.00
Savings from Increase in Federally Mandated Child Support Enforcement Fee	\$0	\$0	0.00	0.00	(\$200,000)	(\$600,000)	0.00	0.00
Capture surplus in funding from the Auxiliary Grant program	(\$1,800,000)	\$0	0.00	0.00	(\$1,800,000)	\$0	0.00	0.00
Offset nongeneral fund decrease in child support enforcement revenue	\$0	(\$3,509,790)	0.00	-58.00	\$0	(\$3,509,790)	0.00	-58.00
Adjust Supplemental Nutrition Assistance Program Employment and Training (SNAPET) pilot grant appropriation	\$0	(\$4,158,071)	0.00	0.00	\$0	(\$8,316,144)	0.00	0.00
Technical: Savings to Reflect Central Account Actions	(\$3,756,626)	(\$7,029,613)	0.00	0.00	(\$3,756,626)	(\$7,029,613)	0.00	0.00
Fund the Temporary Assistance for Needy Families benefits forecast	\$0	(\$24,997,007)	0.00	0.00	\$0	(\$29,084,471)	0.00	0.00
Redistribute appropriation to align with actual expenses	\$0	\$0	-52.99	0.00	\$0	\$0	-52.99	0.00
Reduce frequency of Division of Licensing Programs report	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	(\$5,676,626)	(\$39,714,481)	-52.99	-78.00	(\$5,876,626)	(\$48,560,018)	-52.99	-78.00
Total: Adopted Amendments	\$18,363,494	\$58,395,867	5.01	-23.01	\$20,910,404	\$74,764,186	5.01	-23.01
Chapter 2, Adopted	\$429,818,874	\$1,673,355,669	624.00	1,198.50	\$432,365,784	\$1,689,723,988	624.00	1,198.50
Percentage Change	4.46%	3.62%	0.81%	-1.88%	5.08%	4.63%	0.81%	-1.88%
Virginia Board for People with Disabilities								
2018-20 Base Budget, Chapt. 836	\$201,837	\$1,725,350	0.60	8.40	\$201,837	\$1,725,350	0.60	8.40
Increases								
Technical: Reflect Central Account Distributions	\$9,892	\$0	0.00	0.00	\$9,892	\$0	0.00	0.00
Total Increases	\$9,892	\$0	0.00	0.00	\$9,892	\$0	0.00	0.00
Decreases								
Move appropriation to reflect agency operations	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Technical: Savings to Reflect Central Account Actions	(\$214)	\$0	0.00	0.00	(\$214)	\$0	0.00	0.00
Total Decreases	(\$214)	\$0	0.00	0.00	(\$214)	\$0	0.00	0.00
Total: Adopted Amendments	\$9,678	\$0	0.00	0.00	\$9,678	\$0	0.00	0.00
Chapter 2, Adopted	\$211,515	\$1,725,350	0.60	8.40	\$211,515	\$1,725,350	0.60	8.40
Percentage Change	4.79%	0.00%	0.00%	0.00%	4.79%	0.00%	0.00%	0.00%

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2

	FY 2019 Totals				FY 2020			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Virginia Department for the Blind and Vision Impaired								
2018-20 Base Budget, Chapt. 836	\$5,923,019	\$65,654,765	62.60	92.40	\$5,923,019	\$65,654,765	62.60	92.40
Increases								
Technical: Reflect Central Account Distributions	\$242,751	\$648,343	0.00	0.00	\$242,751	\$648,343	0.00	0.00
Total Increases	\$242,751	\$648,343	0.00	0.00	\$242,751	\$648,343	0.00	0.00
Decreases								
Align agency appropriation with current services	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Technical: Savings to Reflect Central Account Actions	(\$27,633)	(\$73,669)	0.00	0.00	(\$27,633)	(\$73,669)	0.00	0.00
Total Decreases	(\$27,633)	(\$73,669)	0.00	0.00	(\$27,633)	(\$73,669)	0.00	0.00
Total: Adopted Amendments	\$215,118	\$574,674	0.00	0.00	\$215,118	\$574,674	0.00	0.00
Chapter 2, Adopted	\$6,138,137	\$66,229,439	62.60	92.40	\$6,138,137	\$66,229,439	62.60	92.40
Percentage Change	3.63%	0.88%	0.00%	0.00%	3.63%	0.88%	0.00%	0.00%
Virginia Rehabilitation Center for the Blind and Vision Impaired								
2018-20 Base Budget, Chapt. 836	\$342,248	\$2,571,803	0.00	26.00	\$342,248	\$2,571,803	0.00	26.00
Increases								
Technical: Reflect Central Account Distributions	\$0	\$84,699	0.00	0.00	\$0	\$84,699	0.00	0.00
Total Increases	\$0	\$84,699	0.00	0.00	\$0	\$84,699	0.00	0.00
Decreases								
Move appropriation to correct program	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Technical: Savings to Reflect Central Account Actions	(\$304)	(\$7,882)	0.00	0.00	(\$304)	(\$7,882)	0.00	0.00
Total Decreases	(\$304)	(\$7,882)	0.00	0.00	(\$304)	(\$7,882)	0.00	0.00
Total: Adopted Amendments	(\$304)	\$76,817	0.00	0.00	(\$304)	\$76,817	0.00	0.00
Chapter 2, Adopted	\$341,944	\$2,648,620	0.00	26.00	\$341,944	\$2,648,620	0.00	26.00
Percentage Change	-0.09%	2.99%	0.00%	0.00%	-0.09%	2.99%	0.00%	0.00%
Total: Health and Human Resources								
2018-2020 Base Budget, Chapter 836	\$6,437,296,229	\$8,478,683,897	8,540.72	6,795.30	\$6,437,296,229	\$8,478,683,897	8,540.72	6,795.30
Adopted Amendments								
Total Increases	\$353,719,326	\$1,908,677,284	161.17	69.82	\$738,627,681	\$3,720,272,733	431.92	80.82
Total Decreases	(\$143,265,619)	(\$247,865,757)	-114.99	-389.00	(\$354,410,822)	(\$514,246,080)	-114.99	-389.00
Total: Adopted Amendments	\$210,453,707	\$1,660,811,527	46.18	-319.18	\$384,216,859	\$3,206,026,653	316.93	-308.18
CHAPTER 2, AS ADOPTED	\$6,647,749,936	\$10,139,495,424	8,586.90	6,476.12	\$6,821,513,088	\$11,684,710,550	8,857.65	6,487.12
Percentage Change	3.27%	19.59%	0.54%	-4.70%	5.97%	37.81%	3.71%	-4.54%

Natural Resources

Secretary of Natural Resources

2018-20 Base Budget, Chapt. 836	\$587,173	\$100,000	5.00	0.00	\$587,173	\$100,000	5.00	0.00
Increases								
Distribution of Central Appropriations from Ch. 836	\$22,081	\$2,699	0.00	0.00	\$22,081	\$2,699	0.00	0.00
Total Increases	\$22,081	\$2,699	0.00	0.00	\$22,081	\$2,699	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2

	FY 2019 Totals				FY 2020			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$22,081	\$2,699	0.00	0.00	\$22,081	\$2,699	0.00	0.00
Chapter 2, Adopted	\$609,254	\$102,699	5.00	0.00	\$609,254	\$102,699	5.00	0.00
Percentage Change	3.76%	2.70%	0.00%	0.00%	3.76%	2.70%	0.00%	0.00%
Department of Conservation & Recreation								
2018-20 Base Budget, Chapt. 836	\$49,922,661	\$50,292,668	408.50	39.50	\$49,922,661	\$50,292,668	408.50	39.50
Increases								
Bike Facilities at First Landing State Park	\$50,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Seven Bends State Park Operations	\$167,548	\$0	1.00	0.00	\$198,752	\$0	2.00	0.00
Widewater State Park Operations	\$965,310	\$0	6.00	0.00	\$590,944	\$0	6.00	0.00
Breaks Interstate Park Dam	\$112,500	\$0	0.00	0.00	\$0	\$0	0.00	0.00
WQIF Reserve - Dedicated Funding	\$2,583,531	\$0	0.00	0.00	\$2,583,531	\$0	0.00	0.00
Hearthstone Dam Rehabilitation	\$420,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
SWCD Engineer Positions	\$100,000	\$0	1.00	0.00	\$200,000	\$0	2.00	0.00
Distribution of Central Appropriations from Ch. 836	\$1,323,703	\$211,504	0.00	0.00	\$1,323,703	\$211,504	0.00	0.00
Provide for the required deposit to the Water Quality Improvement and Virginia Natural Resources Commitment Funds from the FY 2017 surplus	\$22,532,299	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Increase funding for the Virginia Outdoors Foundation	\$250,000	\$0	0.00	0.00	\$250,000	\$0	0.00	0.00
Increase appropriation for the Virginia Land Conservation Fund	\$0	\$312,500	0.00	0.00	\$0	\$0	0.00	0.00
Increase and adjust nongeneral fund appropriation to support anticipated revenues and expenditures	\$0	\$3,909,969	0.00	0.00	\$0	\$3,909,969	0.00	0.00
Establish appropriation to support mitigation settlement funding related to parks	\$0	\$509,955	0.00	3.00	\$0	\$317,124	0.00	3.00
Deploy broadband connectivity in the state park system	\$526,888	\$0	0.00	0.00	\$9,460	\$0	0.00	0.00
Total Increases	\$29,031,779	\$4,943,928	8.00	3.00	\$5,156,390	\$4,438,597	10.00	3.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2

	FY 2019 Totals				FY 2020			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Decreases								
Prioritization of Land-Banked State Parks	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reduce VA Land Conservation Foundation Funding in Recognition of Settlement	(\$4,500,000)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
SWCD Settlement Fund Reporting	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Natural Area Preserves - Technical Correction	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Extend the deadline for submission of the Plan for Rehabilitation of District Owned Dams	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Remove one-time funding provided for the opening of Seven Bends recreational area	(\$167,548)	\$0	0.00	0.00	(\$167,548)	\$0	0.00	0.00
Remove debt service appropriation from operating budget	\$0	(\$75,000)	0.00	0.00	\$0	(\$75,000)	0.00	0.00
Move funds between service areas	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	(\$4,667,548)	(\$75,000)	0.00	0.00	(\$167,548)	(\$75,000)	0.00	0.00
Total: Adopted Amendments	\$24,364,231	\$4,868,928	8.00	3.00	\$4,988,842	\$4,363,597	10.00	3.00
Chapter 2, Adopted	\$74,286,892	\$55,161,596	416.50	42.50	\$54,911,503	\$54,656,265	418.50	42.50
Percentage Change	48.80%	9.68%	1.96%	7.59%	9.99%	8.68%	2.45%	7.59%
Department of Environmental Quality								
2018-20 Base Budget, Chapt. 836	\$39,560,090	\$137,158,047	408.50	564.50	\$39,560,090	\$137,158,047	408.50	564.50
Increases								
W.E. Skelton Center	\$319,200	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Stormwater Local Assistance Funding	\$20,000,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Environmental Evaluation of Lynnhaven River Tributary	\$250,000	\$0	0.00	0.00	\$250,000	\$0	0.00	0.00
Distribution of Central Appropriations from Ch. 836	\$2,068,493	\$2,302,322	0.00	0.00	\$2,068,493	\$2,302,322	0.00	0.00
Increase general fund appropriation to support water quality monitoring	\$14,000	\$0	0.00	0.00	\$14,000	\$0	0.00	0.00
Adjust supplant of general fund appropriations for the land division	\$0	\$500,000	0.00	0.00	\$0	\$500,000	0.00	0.00
Total Increases	\$22,651,693	\$2,802,322	0.00	0.00	\$2,332,493	\$2,802,322	0.00	0.00
Decreases								
Stormwater Management	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Remove contingent language under the air protection program	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Distribute agency savings	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adjust general fund appropriation at program level to match agency priorities	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Remove one-time funding for an extensometer	(\$1,350,000)	\$0	0.00	0.00	(\$1,350,000)	\$0	0.00	0.00
Adjust supplant of general fund appropriations for the land division	(\$500,000)	\$0	0.00	0.00	(\$500,000)	\$0	0.00	0.00
Total Decreases	(\$1,850,000)	\$0	0.00	0.00	(\$1,850,000)	\$0	0.00	0.00
Total: Adopted Amendments	\$20,801,693	\$2,802,322	0.00	0.00	\$482,493	\$2,802,322	0.00	0.00
Chapter 2, Adopted	\$60,361,783	\$139,960,369	408.50	564.50	\$40,042,583	\$139,960,369	408.50	564.50
Percentage Change	52.58%	2.04%	0.00%	0.00%	1.22%	2.04%	0.00%	0.00%

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2

	FY 2019 Totals				FY 2020			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Department of Game and Inland Fisheries								
2018-20 Base Budget, Chapt. 836	\$0	\$62,833,365	0.00	496.00	\$0	\$62,833,365	0.00	496.00
Increases								
Distribution of Central Appropriations from Ch. 836	\$0	\$2,139,960	0.00	0.00	\$0	\$2,139,960	0.00	0.00
Increase nongeneral fund appropriation for anticipated mitigation revenue	\$0	\$768,400	0.00	0.00	\$0	\$768,400	0.00	0.00
Total Increases	\$0	\$2,908,360	0.00	0.00	\$0	\$2,908,360	0.00	0.00
Decreases								
Sales Tax to Waterway Improvement Grant Fund	\$0	(\$1,350,000)	0.00	0.00	\$0	(\$1,350,000)	0.00	0.00
Reallocate funding across service areas to align with expenditures	\$0	(\$2,139,960)	0.00	0.00	\$0	(\$2,139,960)	0.00	0.00
Total Decreases	\$0	(\$3,489,960)	0.00	0.00	\$0	(\$3,489,960)	0.00	0.00
Total: Adopted Amendments	\$0	(\$581,600)	0.00	0.00	\$0	(\$581,600)	0.00	0.00
Chapter 2, Adopted	\$0	\$62,251,765	0.00	496.00	\$0	\$62,251,765	0.00	496.00
Percentage Change	0.00%	-0.93%	0.00%	0.00%	0.00%	-0.93%	0.00%	0.00%
Department of Historic Resources								
2018-20 Base Budget, Chapt. 836	\$4,431,398	\$2,411,920	27.00	18.00	\$4,431,398	\$2,411,920	27.00	18.00
Increases								
Additional funding for Revolutionary War Graves	\$20,250	\$0	0.00	0.00	\$20,250	\$0	0.00	0.00
Distribution of Central Appropriations from Ch. 836	\$124,868	\$68,631	0.00	0.00	\$124,868	\$68,631	0.00	0.00
Funding for an additional project review archaeologist	\$93,004	\$0	0.00	0.00	\$93,004	\$0	0.00	0.00
Additional funding for the preservation of historical African American graves and cemeteries	\$2,510	\$0	0.00	0.00	\$2,510	\$0	0.00	0.00
Increase nongeneral fund revenue appropriation for anticipated mitigation revenue	\$0	\$200,000	0.00	0.00	\$0	\$100,000	0.00	0.00
Increase nongeneral fund appropriation to support an additional position and language for an easement fee	\$0	\$97,799	0.00	1.00	\$0	\$97,799	0.00	1.00
Increase federal appropriation for anticipated grant awards	\$0	\$500,000	0.00	0.00	\$0	\$500,000	0.00	0.00
Total Increases	\$240,632	\$866,430	0.00	1.00	\$240,632	\$766,430	0.00	1.00
Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$240,632	\$866,430	0.00	1.00	\$240,632	\$766,430	0.00	1.00
Chapter 2, Adopted	\$4,672,030	\$3,278,350	27.00	19.00	\$4,672,030	\$3,178,350	27.00	19.00
Percentage Change	5.43%	35.92%	0.00%	5.56%	5.43%	31.78%	0.00%	5.56%
Marine Resources Commission								
2018-20 Base Budget, Chapt. 836	\$12,646,957	\$12,318,239	135.50	28.00	\$12,646,957	\$12,318,239	135.50	28.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2

	FY 2019 Totals				FY 2020			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Increases								
MRC Op Center Relocation Costs	\$175,000	\$0	0.00	0.00	\$225,000	\$0	0.00	0.00
Clontz Park Public Access Boat Ramp	\$160,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Oyster Restoration Funding	\$750,000	\$0	0.00	0.00	\$1,000,000	\$0	0.00	0.00
Distribution of Central Appropriations from Ch. 836	\$433,891	\$221,174	0.00	0.00	\$433,891	\$221,174	0.00	0.00
Increase appropriation for information technology upgrade	\$52,000	\$0	0.00	0.00	\$52,000	\$0	0.00	0.00
Adjust appropriation for the Tangier Island seawall project	\$19,687	\$0	0.00	0.00	\$7,687	\$0	0.00	0.00
Total Increases	\$1,590,578	\$221,174	0.00	0.00	\$1,718,578	\$221,174	0.00	0.00
Decreases								
Transfer general fund appropriation across agency programs	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Distribute budget reduction to the correct programs	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$1,590,578	\$221,174	0.00	0.00	\$1,718,578	\$221,174	0.00	0.00
Chapter 2, Adopted	\$14,237,535	\$12,539,413	135.50	28.00	\$14,365,535	\$12,539,413	135.50	28.00
Percentage Change	12.58%	1.80%	0.00%	0.00%	13.59%	1.80%	0.00%	0.00%
Virginia Museum of Natural History								
2018-20 Base Budget, Chapt. 836	\$2,660,680	\$433,075	38.00	9.50	\$2,660,680	\$433,075	38.00	9.50
Increases								
Museum Natural History Satellite Site	\$250,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Distribution of Central Appropriations from Ch. 836	\$172,425	\$5,931	0.00	0.00	\$172,425	\$5,931	0.00	0.00
Total Increases	\$422,425	\$5,931	0.00	0.00	\$172,425	\$5,931	0.00	0.00
Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$422,425	\$5,931	0.00	0.00	\$172,425	\$5,931	0.00	0.00
Chapter 2, Adopted	\$3,083,105	\$439,006	38.00	9.50	\$2,833,105	\$439,006	38.00	9.50
Percentage Change	15.88%	1.37%	0.00%	0.00%	6.48%	1.37%	0.00%	0.00%
Total: Natural Resources								
2018-2020 Base Budget, Chapter 836	\$109,808,959	\$265,547,314	1,022.50	1,155.50	\$109,808,959	\$265,547,314	1,022.50	1,155.50
Adopted Amendments								
Total Increases	\$53,959,188	\$11,750,844	8.00	4.00	\$9,642,599	\$11,145,513	10.00	4.00
Total Decreases	(\$6,517,548)	(\$3,564,960)	0.00	0.00	(\$2,017,548)	(\$3,564,960)	0.00	0.00
Total: Adopted Amendments	\$47,441,640	\$8,185,884	8.00	4.00	\$7,625,051	\$7,580,553	10.00	4.00
CHAPTER 2, AS ADOPTED	\$157,250,599	\$273,733,198	1,030.50	1,159.50	\$117,434,010	\$273,127,867	1,032.50	1,159.50
Percentage Change	43.20%	3.08%	0.78%	0.35%	6.94%	2.85%	0.98%	0.35%

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2

	FY 2019 Totals				FY 2020			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Public Safety								
Secretary of Public Safety and Homeland Security								
2018-20 Base Budget, Chapt. 836	\$1,147,093	\$567,489	6.00	3.00	\$1,147,093	\$567,489	6.00	3.00
Increases								
Central Account Distributions	\$26,049	\$0	0.00	0.00	\$26,049	\$0	0.00	0.00
Provide funding to upgrade COMLINC	\$1,000,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$1,026,049	\$0	0.00	0.00	\$26,049	\$0	0.00	0.00
Decreases								
COMLINC Assessment	(\$850,000)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	(\$850,000)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$176,049	\$0	0.00	0.00	\$26,049	\$0	0.00	0.00
Chapter 2, Adopted	\$1,323,142	\$567,489	6.00	3.00	\$1,173,142	\$567,489	6.00	3.00
Percentage Change	15.35%	0.00%	0.00%	0.00%	2.27%	0.00%	0.00%	0.00%
Commonwealth Attorneys' Services Council								
2018-20 Base Budget, Chapt. 836	\$632,044	\$1,409,895	7.00	0.00	\$632,044	\$1,409,895	7.00	0.00
Increases								
Central Account Distributions	\$29,352	\$1,066	0.00	0.00	\$29,352	\$1,066	0.00	0.00
Support existing staff attorney position	\$5,000	\$0	0.00	0.00	\$5,000	\$0	0.00	0.00
Total Increases	\$34,352	\$1,066	0.00	0.00	\$34,352	\$1,066	0.00	0.00
Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$34,352	\$1,066	0.00	0.00	\$34,352	\$1,066	0.00	0.00
Chapter 2, Adopted	\$666,396	\$1,410,961	7.00	0.00	\$666,396	\$1,410,961	7.00	0.00
Percentage Change	5.44%	0.08%	0.00%	0.00%	5.44%	0.08%	0.00%	0.00%
Department of Alcoholic Beverage Control								
2018-20 Base Budget, Chapt. 836	\$0	\$698,349,841	0.00	1,260.00	\$0	\$698,349,841	0.00	1,260.00
Increases								
Central Account Distributions	\$0	\$5,023,394	0.00	0.00	\$0	\$5,023,394	0.00	0.00
Secure new point-of-sale and sales audit systems	\$0	\$7,700,000	0.00	0.00	\$0	\$7,700,000	0.00	0.00
Provide appropriation and positions for new store staffing and high performing stores	\$0	\$2,837,277	0.00	19.00	\$0	\$5,674,554	0.00	38.00
Fund costs associated with separating from VITA email and Sharepoint services	\$0	\$690,940	0.00	0.00	\$0	\$549,678	0.00	0.00
Fund additional positions to cover gaps in wage employee workforce	\$0	\$507,026	0.00	25.00	\$0	\$1,014,053	0.00	50.00
Adjust nongeneral fund appropriation to account for proposed fee revenue increases	\$0	\$1,900,000	0.00	0.00	\$0	\$1,900,000	0.00	0.00
Acquire merchandise for resale in agency stores	\$0	\$20,089,802	0.00	0.00	\$0	\$54,903,320	0.00	0.00
Total Increases	\$0	\$38,748,439	0.00	44.00	\$0	\$76,764,999	0.00	88.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2

	FY 2019 Totals				FY 2020			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Decreases								
ABC - Adjust Enforcement Appropriation in Line with Projected Revenue	\$0	(\$1,060,248)	0.00	0.00	\$0	(\$1,060,248)	0.00	0.00
Technical Amendment - ABC Authority Reference Language		\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	(\$1,060,248)	0.00	0.00	\$0	(\$1,060,248)	0.00	0.00
Total: Adopted Amendments	\$0	\$37,688,191	0.00	44.00	\$0	\$75,704,751	0.00	88.00
Chapter 2, Adopted	\$0	\$736,038,032	0.00	1,304.00	\$0	\$774,054,592	0.00	1,348.00
Percentage Change	0.00%	5.40%	0.00%	3.49%	0.00%	10.84%	0.00%	6.98%
Department of Corrections, Central Activities								
2018-20 Base Budget, Chapt. 836	\$1,142,510,435	\$62,363,032	12,098.00	251.50	\$1,142,510,435	\$62,363,032	12,098.00	251.50
Increases								
Streamline Medicaid Enrollment Process	\$71,503	\$420,993	1.00	1.00	\$37,400	\$112,200	1.00	1.00
Inmate Medical Costs	\$5,734,996	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Base Operating Support	\$0	\$0	0.00	0.00	\$3,000,000	\$0	0.00	0.00
Central Account Distributions	\$47,195,598	\$856,858	0.00	0.00	\$47,195,598	\$856,858	0.00	0.00
Provide medical and mental health staff at minimum security facilities	\$234,634	\$0	3.00	0.00	\$234,634	\$0	3.00	0.00
Provide funding for legislation projected to increase need for prison beds	\$350,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Provide additional staff for review of deaths in jails	\$75,000	\$0	1.00	0.00	\$100,000	\$0	1.00	0.00
Increase probation and parole officers	\$540,770	\$0	17.00	0.00	\$1,781,796	\$0	35.00	0.00
Increase funding for inmate medical costs	\$14,136,099	\$3,658,994	0.00	0.00	\$24,215,441	\$0	0.00	0.00
Establish residential opioid treatment programs for offenders	\$438,936	\$0	0.00	0.00	\$438,936	\$0	0.00	0.00
Establish programs for seriously mentally ill inmates	\$600,319	\$0	15.00	0.00	\$2,344,487	\$0	36.00	0.00
Total Increases	\$69,377,855	\$4,936,845	37.00	1.00	\$79,348,292	\$969,058	76.00	1.00
Decreases								
DOC - Offender Healthcare Data Report Language		\$0	0.00	0.00	\$0	\$0	0.00	0.00
DOC - Capital Needs Assessment Language		\$0	0.00	0.00	\$0	\$0	0.00	0.00
DOC - Corrections Special Reserve Fund	(\$300,000)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
State Responsible Inmates with Serious Mental Illness in Jails Language		\$0	0.00	0.00	\$0	\$0	0.00	0.00
DOC Capital Authority Language		\$0	0.00	0.00	\$0	\$0	0.00	0.00
Realign and remove authorized position levels within the department Language		\$0	11.00	-19.00	\$0	\$0	11.00	-19.00
Account for savings from federal participation in the cost of inmate health care	(\$17,204,989)	\$0	0.00	0.00	(\$26,943,014)	\$0	0.00	0.00
Establish separate service area for jail-related activities Language		\$0	0.00	0.00	\$0	\$0	0.00	0.00
Delete funding for Woodrum bills	(\$300,000)	\$0	0.00	0.00	(\$300,000)	\$0	0.00	0.00
Total Decreases	(\$17,804,989)	\$0	11.00	-19.00	(\$27,243,014)	\$0	11.00	-19.00
Total: Adopted Amendments	\$51,572,866	\$4,936,845	48.00	-18.00	\$52,105,278	\$969,058	87.00	-18.00
Chapter 2, Adopted	\$1,194,083,301	\$67,299,877	12,146.00	233.50	\$1,194,615,713	\$63,332,090	12,185.00	233.50
Percentage Change	4.51%	7.92%	0.40%	-7.16%	4.56%	1.55%	0.72%	-7.16%

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2

	FY 2019 Totals				FY 2020			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Department of Criminal Justice Services								
2018-20 Base Budget, Chapt. 836	\$222,062,147	\$50,073,692	48.50	67.50	\$222,062,147	\$50,073,692	48.50	67.50
Increases								
DCJS - Post Critical Incident Programs for Law Enforcement	\$100,000	\$0	0.00	0.00	\$100,000	\$0	0.00	0.00
SRO/SSO Grant Funding	\$1,300,000	\$0	0.00	0.00	\$0	\$0	0.00	0.00
DCJS - Technical Amendment for ICAC Revenue	\$0	\$558,420	0.00	0.00	\$0	\$558,420	0.00	0.00
Central Account Distributions	\$709,830	\$249,214	0.00	0.00	\$709,830	\$249,214	0.00	0.00
Provide additional funding for Drive to Work Program	\$25,000	\$0	0.00	0.00	\$25,000	\$0	0.00	0.00
Increase Funding for Aid to Localities for Law Enforcement (HB 599)	\$6,584,669	\$0	0.00	0.00	\$13,782,067	\$0	0.00	0.00
Increase Federal appropriation for Victims Services Grants	\$0	\$35,000,000	0.00	0.00	\$0	\$35,000,000	0.00	0.00
Increase appropriation for Internet Crimes Against Children (ICAC)	\$0	\$1,000,000	0.00	0.00	\$0	\$1,000,000	0.00	0.00
Total Increases	\$8,719,499	\$36,807,634	0.00	0.00	\$14,616,897	\$36,807,634	0.00	0.00
Decreases								
Limit Extension of Mental Health Pilots to One Year	\$0	\$0	0.00	0.00	(\$2,500,000)	\$0	0.00	0.00
Reconfigure budget structure Language	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Delete funding for firearms safety training	(\$10,000)	\$0	0.00	0.00	(\$10,000)	\$0	0.00	0.00
Total Decreases	(\$10,000)	\$0	0.00	0.00	(\$2,510,000)	\$0	0.00	0.00
Total: Adopted Amendments	\$8,709,499	\$36,807,634	0.00	0.00	\$12,106,897	\$36,807,634	0.00	0.00
Chapter 2, Adopted	\$230,771,646	\$86,881,326	48.50	67.50	\$234,169,044	\$86,881,326	48.50	67.50
Percentage Change	3.92%	73.51%	0.00%	0.00%	5.45%	73.51%	0.00%	0.00%
Department of Emergency Management								
2018-20 Base Budget, Chapt. 836	\$6,777,738	\$55,070,703	45.85	113.15	\$6,777,738	\$55,070,703	45.85	113.15
Increases								
Central Account Distributions	\$130,553	\$460,117	0.00	0.00	\$130,553	\$460,117	0.00	0.00
Provide nongeneral funds for maintaining Planning Software System	\$0	\$60,000	0.00	0.00	\$0	\$60,000	0.00	0.00
Provide funding for vehicle purchases	\$0	\$0	0.00	0.00	\$15,787	\$0	0.00	0.00
Provide funding for emergency preparedness training	\$1,150,000	\$0	0.00	0.00	\$1,800,000	\$0	0.00	0.00
Provide funding for a THIRA Coordinator position	\$41,250	\$0	1.00	0.00	\$55,000	\$0	1.00	0.00
Increase appropriation to reflect additional revenue from Dominion Energy	\$0	\$338,788	0.00	0.00	\$0	\$338,788	0.00	0.00
Increase appropriation for the Virginia Disaster Relief Fund	\$0	\$100,000	0.00	0.00	\$0	\$100,000	0.00	0.00
Total Increases	\$1,321,803	\$958,905	1.00	0.00	\$2,001,340	\$958,905	1.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2

	FY 2019 Totals				FY 2020			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Decreases								
Adjust Emergency Preparedness Training Funding	(\$650,000)	\$0	0.00	0.00	(\$1,300,000)	\$0	0.00	0.00
Revert nongeneral fund balances from Federal disaster payment reimbursements	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Align program appropriations and positions due to agency reorganization	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	(\$650,000)	\$0	0.00	0.00	(\$1,300,000)	\$0	0.00	0.00
Total: Adopted Amendments	\$671,803	\$958,905	1.00	0.00	\$701,340	\$958,905	1.00	0.00
Chapter 2, Adopted	\$7,449,541	\$56,029,608	46.85	113.15	\$7,479,078	\$56,029,608	46.85	113.15
Percentage Change	9.91%	1.74%	2.18%	0.00%	10.35%	1.74%	2.18%	0.00%
Department of Fire Programs								
2018-20 Base Budget, Chapt. 836	\$2,289,394	\$38,883,266	29.00	48.00	\$2,289,394	\$38,883,266	29.00	48.00
Increases								
HB 729 - Modular Training Program	\$0	\$144,850	0.00	1.00	\$0	\$123,100	0.00	1.00
Central Account Distributions	\$136,953	\$236,007	0.00	0.00	\$136,953	\$236,007	0.00	0.00
Total Increases	\$136,953	\$380,857	0.00	1.00	\$136,953	\$359,107	0.00	1.00
Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$136,953	\$380,857	0.00	1.00	\$136,953	\$359,107	0.00	1.00
Chapter 2, Adopted	\$2,426,347	\$39,264,123	29.00	49.00	\$2,426,347	\$39,242,373	29.00	49.00
Percentage Change	5.98%	0.98%	0.00%	2.08%	5.98%	0.92%	0.00%	2.08%
Department of Forensic Science								
2018-20 Base Budget, Chapt. 836	\$43,570,743	\$2,030,144	318.00	0.00	\$43,570,743	\$2,030,144	318.00	0.00
Increases								
HB 1249 / SB 565 - DNA Testing Materials and Supplies	\$144,336	\$0	0.00	0.00	\$144,336	\$0	0.00	0.00
Central Account Distributions	\$1,175,181	\$13,126	0.00	0.00	\$1,175,181	\$13,126	0.00	0.00
Provide funding for one research scientist in the forensic biology section	\$82,500	\$0	1.00	0.00	\$110,000	\$0	1.00	0.00
Increase staffing for the digital and multimedia evidence section	\$82,500	\$0	1.00	0.00	\$110,000	\$0	1.00	0.00
Increase staffing for controlled substances section and provide funding for overtime	\$595,000	\$0	6.00	0.00	\$660,000	\$0	6.00	0.00
Finance purchase of scientific instruments	\$167,750	\$0	0.00	0.00	\$403,250	\$0	0.00	0.00
Total Increases	\$2,247,267	\$13,126	8.00	0.00	\$2,602,767	\$13,126	8.00	0.00
Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$2,247,267	\$13,126	8.00	0.00	\$2,602,767	\$13,126	8.00	0.00
Chapter 2, Adopted	\$45,818,010	\$2,043,270	326.00	0.00	\$46,173,510	\$2,043,270	326.00	0.00
Percentage Change	5.16%	0.65%	2.52%	0.00%	5.97%	0.65%	2.52%	0.00%

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2

	FY 2019 Totals				FY 2020			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Department of Juvenile Justice								
2018-20 Base Budget, Chapt. 836	\$204,358,177	\$10,297,923	2,149.50	21.00	\$204,358,177	\$10,297,923	2,149.50	21.00
Increases								
Streamline Medicaid Enrollment Process	\$0	\$420,993	1.00	1.00	\$0	\$112,200	1.00	1.00
Central Account Distributions	\$7,684,996	\$22,432	0.00	0.00	\$7,684,996	\$22,432	0.00	0.00
Total Increases	\$7,684,996	\$443,425	1.00	1.00	\$7,684,996	\$134,632	1.00	1.00
Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$7,684,996	\$443,425	1.00	1.00	\$7,684,996	\$134,632	1.00	1.00
Chapter 2, Adopted	\$212,043,173	\$10,741,348	2,150.50	22.00	\$212,043,173	\$10,432,555	2,150.50	22.00
Percentage Change	3.76%	4.31%	0.05%	4.76%	3.76%	1.31%	0.05%	4.76%
Department of Military Affairs								
2018-20 Base Budget, Chapt. 836	\$10,644,058	\$57,101,225	51.47	307.03	\$10,644,058	\$57,101,225	51.47	307.03
Increases								
Central Account Distributions	\$88,785	\$458,817	0.00	0.00	\$88,785	\$458,817	0.00	0.00
Fund emergency response specialist	\$0	\$0	0.00	0.00	\$56,178	\$0	1.00	0.00
Fund deputy emergency coordinator position	\$53,804	\$0	1.00	0.00	\$107,607	\$0	1.00	0.00
Fund deputy director position for IT, cyber, and communications unit	\$64,438	\$0	1.00	0.00	\$128,877	\$0	1.00	0.00
Conduct cyber-security assessments	\$100,000	\$0	0.00	0.00	\$100,000	\$0	0.00	0.00
Total Increases	\$307,027	\$458,817	2.00	0.00	\$481,447	\$458,817	3.00	0.00
Decreases								
New Cyber Security Assessments Funding	(\$100,000)	\$0	0.00	0.00	(\$100,000)	\$0	0.00	0.00
Transfer nongeneral appropriation between program areas	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	(\$100,000)	\$0	0.00	0.00	(\$100,000)	\$0	0.00	0.00
Total: Adopted Amendments	\$207,027	\$458,817	2.00	0.00	\$381,447	\$458,817	3.00	0.00
Chapter 2, Adopted	\$10,851,085	\$57,560,042	53.47	307.03	\$11,025,505	\$57,560,042	54.47	307.03
Percentage Change	1.95%	0.80%	3.89%	0.00%	3.58%	0.80%	5.83%	0.00%
Department of State Police								
2018-20 Base Budget, Chapt. 836	\$276,046,507	\$63,604,548	2,613.00	394.00	\$276,046,507	\$63,604,548	2,613.00	394.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2

	FY 2019 Totals				FY 2020			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Increases								
State Police - Fund Additional Aircraft Mechanic	\$103,470	\$0	1.00	0.00	\$103,470	\$0	1.00	0.00
E-Summons Pilot	\$1,678,929	\$0	0.00	0.00	\$262,329	\$0	0.00	0.00
Central Account Distributions	\$26,420,666	\$1,744,210	0.00	0.00	\$26,420,666	\$1,744,210	0.00	0.00
Provide funding to support the Special Operations Division	\$1,708,919	\$0	10.00	0.00	\$1,129,554	\$0	10.00	0.00
Provide funding to support the Commonwealth Link to Interoperable Communications (COMLINC)	\$340,000	\$0	0.00	0.00	\$340,000	\$0	0.00	0.00
Provide funding for two new helicopters	\$1,862,632	\$0	0.00	0.00	\$1,862,632	\$0	0.00	0.00
Provide funding for Computerized Criminal History (CCH) system enhancements	\$0	\$2,050,000	0.00	0.00	\$0	\$2,050,000	0.00	0.00
Provide funding for additional Virginia Fusion Center analysts	\$120,095	\$0	2.00	0.00	\$320,254	\$0	4.00	0.00
Fund two polygraph quality control positions	\$0	\$0	0.00	0.00	\$251,333	\$0	2.00	0.00
Fund positions to support universal background check legislation for gun purchases.	\$392,356	\$0	7.00	0.00	\$523,141	\$0	7.00	0.00
Total Increases	\$32,627,067	\$3,794,210	20.00	0.00	\$31,213,379	\$3,794,210	24.00	0.00
Decreases								
State Police - Special Operations Language Language	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adjust Helicopter MELP Funding	(\$1,862,632)	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Remove Funding for Universal Background Checks	(\$392,356)	\$0	-7.00	0.00	(\$523,141)	\$0	-7.00	0.00
Transfer appropriation between programs Language	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Remove one-time equipment funding for background check positions	(\$61,882)	\$0	0.00	0.00	(\$61,882)	\$0	0.00	0.00
Total Decreases	(\$2,316,870)	\$0	-7.00	0.00	(\$585,023)	\$0	-7.00	0.00
Total: Adopted Amendments	\$30,310,197	\$3,794,210	13.00	0.00	\$30,628,356	\$3,794,210	17.00	0.00
Chapter 2, Adopted	\$306,356,704	\$67,398,758	2,626.00	394.00	\$306,674,863	\$67,398,758	2,630.00	394.00
Percentage Change	10.98%	5.97%	0.50%	0.00%	11.10%	5.97%	0.65%	0.00%
Virginia Parole Board								
2018-20 Base Budget, Chapt. 836	\$1,738,395	\$0	12.00	0.00	\$1,738,395	\$0	12.00	0.00
Increases								
Central Account Distributions	\$49,067	\$0	0.00	0.00	\$49,067	\$0	0.00	0.00
Total Increases	\$49,067	\$0	0.00	0.00	\$49,067	\$0	0.00	0.00
Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$49,067	\$0	0.00	0.00	\$49,067	\$0	0.00	0.00
Chapter 2, Adopted	\$1,787,462	\$0	12.00	0.00	\$1,787,462	\$0	12.00	0.00
Percentage Change	2.82%	0.00%	0.00%	0.00%	2.82%	0.00%	0.00%	0.00%

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2

	FY 2019 Totals				FY 2020			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Total: Public Safety								
2018-2020 Base Budget, Chapter 836	\$1,911,776,731	\$1,039,751,758	17,378.32	2,465.18	\$1,911,776,731	\$1,039,751,758	17,378.32	2,465.18
Adopted Amendments								
Total Increases	\$123,531,935	\$86,543,324	69.00	47.00	\$138,195,539	\$120,261,554	113.00	91.00
Total Decreases	(\$21,731,859)	(\$1,060,248)	4.00	-19.00	(\$31,738,037)	(\$1,060,248)	4.00	-19.00
Total: Adopted Amendments	\$101,800,076	\$85,483,076	73.00	28.00	\$106,457,502	\$119,201,306	117.00	72.00
CHAPTER 2, AS ADOPTED	\$2,013,576,807	\$1,125,234,834	17,451.32	2,493.18	\$2,018,234,233	\$1,158,953,064	17,495.32	2,537.18
Percentage Change	5.32%	8.22%	0.42%	1.14%	5.57%	11.46%	0.67%	2.92%

Technology

Secretary of Technology

2018-20 Base Budget, Chapt. 836	\$553,264	\$0	5.00	0.00	\$553,264	\$0	5.00	0.00
Increases								
Distribution of Central Appropriations from Ch. 836	\$15,218	\$0	0.00	0.00	\$15,218	\$0	0.00	0.00
Total Increases	\$15,218	\$0	0.00	0.00	\$15,218	\$0	0.00	0.00
Decreases								
Move Technology functions to Administration and Commerce and Trade	(\$568,482)	\$0	-5.00	0.00	(\$568,482)	\$0	-5.00	0.00
Total Decreases	(\$568,482)	\$0	-5.00	0.00	(\$568,482)	\$0	-5.00	0.00
Total: Adopted Amendments	(\$553,264)	\$0	-5.00	0.00	(\$553,264)	\$0	-5.00	0.00
Chapter 2, Adopted	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Percentage Change	-100.00%	0.00%	-100.00%	0.00%	-100.00%	0.00%	-100.00%	0.00%

CIT

2018-20 Base Budget, Chapt. 836	\$11,187,740	\$0	0.00	0.00	\$11,187,740	\$0	0.00	0.00
Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Decreases								
Move IEIA to Commerce and Trade Secretariat	(\$10,546,485)	\$0	0.00	0.00	(\$10,546,485)	\$0	0.00	0.00
Distribution of Central Appropriations from Ch. 836	(\$91,255)	\$0	0.00	0.00	(\$91,255)	\$0	0.00	0.00
Eliminate funding for Innovation and Entrepreneurship Measurement System (IEMS)	(\$50,000)	\$0	0.00	0.00	(\$50,000)	\$0	0.00	0.00
Align service areas with current programs	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Remove one-time funding for Information Sharing and Analysis Organization (ISAO) start-up costs	(\$500,000)	\$0	0.00	0.00	(\$500,000)	\$0	0.00	0.00
Total Decreases	(\$11,187,740)	\$0	0.00	0.00	(\$11,187,740)	\$0	0.00	0.00
Total: Adopted Amendments	(\$11,187,740)	\$0	0.00	0.00	(\$11,187,740)	\$0	0.00	0.00
Chapter 2, Adopted	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Percentage Change	-100.00%	0.00%	0.00%	0.00%	-100.00%	0.00%	0.00%	0.00%

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2

	FY 2019 Totals				FY 2020			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
VITA								
2018-20 Base Budget, Chapt. 836	\$425,164	\$387,566,456	2.00	234.00	\$425,164	\$387,566,456	2.00	234.00
Increases								
Distribution of Central Appropriations from Ch. 836	\$74,482	\$549,377	0.00	0.00	\$74,482	\$549,377	0.00	0.00
Provide appropriation for information technology transition costs	\$0	\$4,148,988	0.00	0.00	\$0	\$1,278,988	0.00	0.00
Adjust Shared Security Center appropriation and positions to reflect additional workload	\$0	\$798,216	0.00	4.00	\$0	\$756,656	0.00	4.00
Adjust internal service fund appropriation to reflect fringe benefit changes	\$0	\$123,257	0.00	0.00	\$0	\$123,257	0.00	0.00
Adjust appropriation for internal service fund direct service revenue update	\$0	\$22,086,662	0.00	0.00	\$0	\$22,086,662	0.00	0.00
Total Increases	\$74,482	\$27,706,500	0.00	4.00	\$74,482	\$24,794,940	0.00	4.00
Decreases								
Virginia Information Technologies Agency	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Move VITA to Administration Secretariat	(\$425,164)	(\$6,423,844)	0.00	-36.45	(\$425,164)	(\$6,382,284)	0.00	-36.45
Move VITA to Administration Secretariat	\$0	(\$43,786,114)	-2.00	-158.70	\$0	(\$40,916,114)	-2.00	-158.70
Move VITA to Administration Secretariat	\$0	(\$1,110,137)	0.00	-3.60	\$0	(\$1,110,137)	0.00	-3.60
Move VITA to Administration Secretariat	\$0	(\$6,760,438)	0.00	-17.05	\$0	(\$6,760,438)	0.00	-17.05
Move VITA to Administration Secretariat	\$0	(\$329,182,128)	0.00	-1.20	\$0	(\$329,182,128)	0.00	-1.20
Move VITA to Administration Secretariat	\$0	(\$22,896,338)	0.00	-14.00	\$0	(\$22,896,338)	0.00	-14.00
Move VITA to Administration Secretariat	\$0	(\$2,740,163)	0.00	-7.00	\$0	(\$2,740,163)	0.00	-7.00
Transfer overhead costs to correct program	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Transfer positions to correct service area	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Transfer overhead appropriation to new fund	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adjust funding for centrally distributed items	(\$74,482)	\$0	0.00	0.00	(\$74,482)	\$0	0.00	0.00
Remove one-time appropriation for two-factor authentication license renewal	\$0	(\$1,050,000)	0.00	0.00	\$0	(\$1,050,000)	0.00	0.00
Remove one-time appropriation for certain information technology transition costs	\$0	(\$1,063,255)	0.00	0.00	\$0	(\$1,063,255)	0.00	0.00
Reduce nongeneral fund appropriation for administrative overhead	\$0	(\$260,539)	0.00	0.00	\$0	(\$260,539)	0.00	0.00
Total Decreases	(\$499,646)	(\$415,272,956)	-2.00	-238.00	(\$499,646)	(\$412,361,396)	-2.00	-238.00
Total: Adopted Amendments	(\$425,164)	(\$387,566,456)	-2.00	-234.00	(\$425,164)	(\$387,566,456)	-2.00	-234.00
Chapter 2, Adopted	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Percentage Change	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2

	FY 2019 Totals				FY 2020			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Total: Technology								
2018-2020 Base Budget, Chapter 836	\$12,166,168	\$387,566,456	7.00	234.00	\$12,166,168	\$387,566,456	7.00	234.00
Adopted Amendments								
Total Increases	\$89,700	\$27,706,500	0.00	4.00	\$89,700	\$24,794,940	0.00	4.00
Total Decreases	(\$12,255,868)	(\$415,272,956)	-7.00	-238.00	(\$12,255,868)	(\$412,361,396)	-7.00	-238.00
Total: Adopted Amendments	(\$12,166,168)	(\$387,566,456)	-7.00	-234.00	(\$12,166,168)	(\$387,566,456)	-7.00	-234.00
CHAPTER 2, AS ADOPTED	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Percentage Change	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%

Transportation

Secretary of Transportation

2018-20 Base Budget, Chapt. 836	\$0	\$888,474	0.00	6.00	\$0	\$888,474	0.00	6.00
Increases								
Distribution of Central Appropriations from Ch. 836	\$0	\$28,366	0.00	0.00	\$0	\$28,366	0.00	0.00
Total Increases	\$0	\$28,366	0.00	0.00	\$0	\$28,366	0.00	0.00
Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$0	\$28,366	0.00	0.00	\$0	\$28,366	0.00	0.00
Chapter 2, Adopted	\$0	\$916,840	0.00	6.00	\$0	\$916,840	0.00	6.00
Percentage Change	0.00%	3.19%	0.00%	0.00%	0.00%	3.19%	0.00%	0.00%

Virginia Commercial Space Flight Authority

2018-20 Base Budget, Chapt. 836	\$0	\$15,800,021	0.00	0.00	\$0	\$15,800,021	0.00	0.00
Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Decreases								
Remove excess appropriation	\$0	(\$21)	0.00	0.00	\$0	(\$21)	0.00	0.00
Total Decreases	\$0	(\$21)	0.00	0.00	\$0	(\$21)	0.00	0.00
Total: Adopted Amendments	\$0	(\$21)	0.00	0.00	\$0	(\$21)	0.00	0.00
Chapter 2, Adopted	\$0	\$15,800,000	0.00	0.00	\$0	\$15,800,000	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Department of Aviation

2018-20 Base Budget, Chapt. 836	\$30,253	\$35,589,395	0.00	34.00	\$30,253	\$35,589,395	0.00	34.00
Increases								
Distribution of Central Appropriations from Ch. 836	\$0	\$252,352	0.00	0.00	\$0	\$252,352	0.00	0.00
Total Increases	\$0	\$252,352	0.00	0.00	\$0	\$252,352	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2

	FY 2019 Totals				FY 2020			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Decreases								
Remove formula-driven general fund appropriation	(\$7)	\$0	0.00	0.00	(\$7)	\$0	0.00	0.00
Total Decreases	(\$7)	\$0	0.00	0.00	(\$7)	\$0	0.00	0.00
Total: Adopted Amendments	(\$7)	\$252,352	0.00	0.00	(\$7)	\$252,352	0.00	0.00
Chapter 2, Adopted	\$30,246	\$35,841,747	0.00	34.00	\$30,246	\$35,841,747	0.00	34.00
Percentage Change	-0.02%	0.71%	0.00%	0.00%	-0.02%	0.71%	0.00%	0.00%
Department of Motor Vehicles								
2018-20 Base Budget, Chapt. 836	\$0	\$257,257,483	0.00	2,038.00	\$0	\$257,257,483	0.00	2,038.00
Increases								
Motor Vehicle Title Fee Increase	\$0	\$13,000,000	0.00	0.00	\$0	\$13,000,000	0.00	0.00
Distribution of Central Appropriations from Ch. 836	\$0	\$11,670,483	0.00	0.00	\$0	\$11,670,483	0.00	0.00
Provide appropriation for replacement of outsourced systems	\$0	\$7,120,500	0.00	0.00	\$0	\$0	0.00	0.00
Authorize compliance with REAL ID Act	\$0	\$7,045,010	0.00	71.00	\$0	\$11,626,028	0.00	71.00
Total Increases	\$0	\$38,835,993	0.00	71.00	\$0	\$36,296,511	0.00	71.00
Decreases								
Phase-In DMV REAL ID Compliance	Language	\$0	0.00	-29.00	\$0	\$0	0.00	-29.00
Reduce REAL ID Line of Credit	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
DMV to Study Feasibility of Privatizing DL Road Tests	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases		\$0	0.00	-29.00	\$0	\$0	0.00	-29.00
Total: Adopted Amendments		\$38,835,993	0.00	42.00	\$36,296,511	\$36,296,511	0.00	42.00
Chapter 2, Adopted		\$296,093,476	0.00	2,080.00	\$293,553,994	\$293,553,994	0.00	2,080.00
Percentage Change		15.10%	0.00%	2.06%	14.11%	14.11%	0.00%	2.06%
Department of Motor Vehicles Transfer Payments								
2018-20 Base Budget, Chapt. 836	\$0	\$111,946,529	0.00	0.00	\$0	\$111,946,529	0.00	0.00
Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Decreases								
Transparency in Regional Gas Tax Collections	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Provision of Motor Fuels Tax Data	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases		\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments		\$0	0.00	0.00	\$0	\$0	0.00	0.00
Chapter 2, Adopted		\$111,946,529	0.00	0.00	\$111,946,529	\$111,946,529	0.00	0.00
Percentage Change		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Department of Rail and Public Transportation								
2018-20 Base Budget, Chapt. 836	\$0	\$590,190,986	0.00	64.00	\$0	\$590,190,986	0.00	64.00
Increases								
Distribution of Central Appropriations from Ch. 836	\$0	\$302,127	0.00	0.00	\$0	\$302,127	0.00	0.00
Total Increases	\$0	\$302,127	0.00	0.00	\$0	\$302,127	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2

	FY 2019 Totals				FY 2020				
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions	
Decreases									
Technical Correction	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00	
Reflect Separate Metro Allocation	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00	
Technical Corrections	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00	
Correct fund type	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00	
Total Decreases		\$0	0.00	0.00	\$0	\$0	0.00	0.00	
Total: Adopted Amendments		\$0	\$302,127	0.00	0.00	\$0	\$302,127	0.00	0.00
Chapter 2, Adopted		\$0	\$590,493,113	0.00	64.00	\$0	\$590,493,113	0.00	64.00
Percentage Change		0.00%	0.05%	0.00%	0.00%	0.05%	0.00%	0.00%	
Department of Transportation									
2018-20 Base Budget, Chapt. 836		\$40,000,000	\$5,224,463,040	0.00	7,735.00	\$40,000,000	\$5,224,463,040	0.00	7,735.00
Increases									
Amend Regional Transportation Funds to Reflect Adopted Legislation		\$0	\$10,766,667	0.00	0.00	\$0	\$24,366,667	0.00	0.00
Distribution of Central Appropriations from Ch. 836		\$0	\$29,501,379	0.00	0.00	\$0	\$29,501,379	0.00	0.00
Enhance revenues to Northern Virginia Transportation Authority for WMATA		\$0	\$50,533,333	0.00	0.00	\$0	\$50,833,333	0.00	0.00
Adjust appropriation to reflect new revenue estimate, program adjustments, and appropriation of the concession payment received for Interstate 66 Outside the Beltway project		\$0	\$561,362,268	0.00	0.00	\$0	\$45,918,549	0.00	0.00
Adjust appropriation to reflect financial plan		\$0	\$280,452,832	0.00	0.00	\$0	\$356,781,405	0.00	0.00
Total Increases		\$0	\$932,616,479	0.00	0.00	\$0	\$507,401,333	0.00	0.00
Decreases									
Maintenance Payment Correction		\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
HRTAC - VDOT Managed Lanes Agreement	Language	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Technical Adjustment - Reflect WMATA Legislation		\$0	(\$10,600,000)	0.00	0.00	\$0	(\$10,800,000)	0.00	0.00
Special Structures Review	Language	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases		\$0	(\$10,600,000)	0.00	0.00	\$0	(\$10,800,000)	0.00	0.00
Total: Adopted Amendments		\$0	\$922,016,479	0.00	0.00	\$0	\$496,601,333	0.00	0.00
Chapter 2, Adopted		\$40,000,000	\$6,146,479,519	0.00	7,735.00	\$40,000,000	\$5,721,064,373	0.00	7,735.00
Percentage Change		0.00%	17.65%	0.00%	0.00%	0.00%	9.51%	0.00%	0.00%
Motor Vehicle Dealer Board									
2018-20 Base Budget, Chapt. 836		\$0	\$2,849,264	0.00	25.00	\$0	\$2,849,264	0.00	25.00
Increases									
Distribution of Central Appropriations from Ch. 836		\$0	\$125,708	0.00	0.00	\$0	\$125,708	0.00	0.00
Total Increases		\$0	\$125,708	0.00	0.00	\$0	\$125,708	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2

	FY 2019 Totals				FY 2020			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$0	\$125,708	0.00	0.00	\$0	\$125,708	0.00	0.00
Chapter 2, Adopted	\$0	\$2,974,972	0.00	25.00	\$0	\$2,974,972	0.00	25.00
Percentage Change	0.00%	4.41%	0.00%	0.00%	0.00%	4.41%	0.00%	0.00%
Virginia Port Authority								
2018-20 Base Budget, Chapt. 836	\$1,000,000	\$207,236,514	0.00	215.00	\$1,000,000	\$207,236,514	0.00	215.00
Increases								
Small Dredging Projects	\$0	\$1,350,000	0.00	0.00	\$0	\$1,350,000	0.00	0.00
Distribution of Central Appropriations from Ch. 836	\$0	\$308,714	0.00	0.00	\$0	\$308,714	0.00	0.00
Increase debt service for equipment purchases through the Master Equipment Lease Program	\$0	\$3,818,359	0.00	0.00	\$0	\$3,818,359	0.00	0.00
Increase appropriation to reflect security costs	\$0	\$615,795	0.00	0.00	\$0	\$523,425	0.00	0.00
Increase appropriation for payment-in-lieu-of-taxes	\$0	\$43,100	0.00	0.00	\$0	\$44,300	0.00	0.00
Increase appropriation for estimated rent escalations	\$0	\$4,000,000	0.00	0.00	\$0	\$8,000,000	0.00	0.00
Increase appropriation for advertising	\$0	\$335,747	0.00	0.00	\$0	\$585,747	0.00	0.00
Establish new support positions	\$0	\$1,460,423	0.00	19.00	\$0	\$2,067,854	0.00	19.00
Adjust appropriation for Aid to Local Ports	\$0	\$1,000,000	0.00	0.00	\$0	\$1,000,000	0.00	0.00
Add process improvement manager position	\$0	\$141,314	0.00	1.00	\$0	\$141,314	0.00	1.00
Add economic development position	\$0	\$107,581	0.00	1.00	\$0	\$107,581	0.00	1.00
Total Increases	\$0	\$13,181,033	0.00	21.00	\$0	\$17,947,294	0.00	21.00
Decreases								
Reduce appropriation	\$0	(\$3,100,000)	0.00	0.00	\$0	(\$3,100,000)	0.00	0.00
Transfer appropriation between service areas	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reallocate positions between programs	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Realign appropriation	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	(\$3,100,000)	0.00	0.00	\$0	(\$3,100,000)	0.00	0.00
Total: Adopted Amendments	\$0	\$10,081,033	0.00	21.00	\$0	\$14,847,294	0.00	21.00
Chapter 2, Adopted	\$1,000,000	\$217,317,547	0.00	236.00	\$1,000,000	\$222,083,808	0.00	236.00
Percentage Change	0.00%	4.86%	0.00%	9.77%	0.00%	7.16%	0.00%	9.77%
Total: Transportation								
2018-2020 Base Budget, Chapter 836	\$41,030,253	\$6,446,221,706	0.00	10,117.00	\$41,030,253	\$6,446,221,706	0.00	10,117.00
Adopted Amendments								
Total Increases	\$0	\$985,342,058	0.00	92.00	\$0	\$562,353,691	0.00	92.00
Total Decreases	(\$7)	(\$13,700,021)	0.00	-29.00	(\$7)	(\$13,900,021)	0.00	-29.00
Total: Adopted Amendments	(\$7)	\$971,642,037	0.00	63.00	(\$7)	\$548,453,670	0.00	63.00
CHAPTER 2, AS ADOPTED	\$41,030,246	\$7,417,863,743	0.00	10,180.00	\$41,030,246	\$6,994,675,376	0.00	10,180.00
Percentage Change	0.00%	15.07%	0.00%	0.62%	0.00%	8.51%	0.00%	0.62%

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2

	FY 2019 Totals				FY 2020			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Veterans Services and Homeland Security								
Secretary of Veterans Affairs and Defense Affairs								
2018-20 Base Budget, Chapt. 836	\$1,311,167	\$372,030	4.00	2.00	\$1,311,167	\$372,030	4.00	2.00
Increases								
Distribution of Central Appropriations from Ch. 836	\$16,711	\$0	0.00	0.00	\$16,711	\$0	0.00	0.00
Provide additional operating funding	\$143,000	\$0	0.00	0.00	\$143,000	\$0	0.00	0.00
Total Increases	\$159,711	\$0	0.00	0.00	\$159,711	\$0	0.00	0.00
Decreases								
Encroachment Funding	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$159,711	\$0	0.00	0.00	\$159,711	\$0	0.00	0.00
Chapter 2, Adopted	\$1,470,878	\$372,030	4.00	2.00	\$1,470,878	\$372,030	4.00	2.00
Percentage Change	12.18%	0.00%	0.00%	0.00%	12.18%	0.00%	0.00%	0.00%
Department of Veterans Services								
2018-20 Base Budget, Chapt. 836	\$19,700,803	\$60,741,624	201.00	600.00	\$19,700,803	\$60,741,624	201.00	600.00
Increases								
Womens Veterans Coordinator	\$73,303	\$0	0.00	0.00	\$22,609	\$0	0.00	0.00
Distribution of Central Appropriations from Ch. 836	\$603,367	\$2,136,809	0.00	0.00	\$603,367	\$2,136,809	0.00	0.00
Provide nongeneral fund appropriation to support Veterans Services Foundation	\$0	\$796,500	0.00	0.00	\$0	\$796,500	0.00	0.00
Open new veterans care centers	\$0	\$0	0.00	0.00	\$0	\$12,292,626	0.00	240.00
Open new benefits services offices	\$171,438	\$0	4.00	0.00	\$370,142	\$0	5.00	0.00
Increase nongeneral fund appropriation for care centers	\$0	\$818,012	0.00	29.00	\$0	\$1,257,493	0.00	29.00
Increase funding for state veterans cemetery operations	\$0	\$725,000	0.00	0.00	\$300,000	\$790,000	4.00	0.00
Establish program for women veterans	\$50,697	\$0	1.00	0.00	\$101,391	\$0	1.00	0.00
Establish entrepreneurship position	\$62,000	\$0	1.00	0.00	\$124,000	\$0	1.00	0.00
Total Increases	\$960,805	\$4,476,321	6.00	29.00	\$1,521,509	\$17,273,428	11.00	269.00
Decreases								
Virginia Values Veterans Program Plan	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Consolidate appropriations for administration of veterans benefits services	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Transfer positions between program areas	Language	\$0	4.00	-4.00	\$0	\$0	4.00	-4.00
Transfer nongeneral fund appropriation between programs	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reduce Veterans Services Fund	\$0	(\$795,000)	0.00	0.00	\$0	(\$795,000)	0.00	0.00
Total Decreases	\$0	(\$795,000)	4.00	-4.00	\$0	(\$795,000)	4.00	-4.00
Total: Adopted Amendments	\$960,805	\$3,681,321	10.00	25.00	\$1,521,509	\$16,478,428	15.00	265.00
Chapter 2, Adopted	\$20,661,608	\$64,422,945	211.00	625.00	\$21,222,312	\$77,220,052	216.00	865.00
Percentage Change	4.88%	6.06%	4.98%	4.17%	7.72%	27.13%	7.46%	44.17%
Veterans Services Foundation								
2018-20 Base Budget, Chapt. 836	\$115,000	\$0	1.00	0.00	\$115,000	\$0	1.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2

	FY 2019 Totals				FY 2020			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Increases								
Increase nongeneral fund appropriation	\$0	\$1,500	0.00	0.00	\$0	\$1,500	0.00	0.00
Increase approp. for Veterans Services Fund	\$0	\$795,000	0.00	0.00	\$0	\$795,000	0.00	0.00
Total Increases	\$0	\$796,500	0.00	0.00	\$0	\$796,500	0.00	0.00
Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$0	\$796,500	0.00	0.00	\$0	\$796,500	0.00	0.00
Chapter 2, Adopted	\$115,000	\$796,500	1.00	0.00	\$115,000	\$796,500	1.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Total: Veterans Services and Homeland Security								
2018-2020 Base Budget, Chapter 836	\$21,126,970	\$61,113,654	206.00	602.00	\$21,126,970	\$61,113,654	206.00	602.00
Adopted Amendments								
Total Increases	\$1,120,516	\$5,272,821	6.00	29.00	\$1,681,220	\$18,069,928	11.00	269.00
Total Decreases	\$0	(\$795,000)	4.00	-4.00	\$0	(\$795,000)	4.00	-4.00
Total: Adopted Amendments	\$1,120,516	\$4,477,821	10.00	25.00	\$1,681,220	\$17,274,928	15.00	265.00
CHAPTER 2, AS ADOPTED	\$22,247,486	\$65,591,475	216.00	627.00	\$22,808,190	\$78,388,582	221.00	867.00
Percentage Change	5.30%	7.33%	4.85%	4.15%	7.96%	28.27%	7.28%	44.02%
Central Appropriations								
Central Appropriations-Administration								
2018-20 Base Budget, Chapt. 836	\$249,946,872	\$119,827,905	0.00	0.00	\$249,946,872	\$119,827,905	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2

	FY 2019 Totals				FY 2020			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Increases								
Provide appropriation to support the Slavery and Freedom Heritage project	\$790,791	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adjust funding for changes in Cardinal charges	\$1,043,931	\$0	0.00	0.00	\$1,259,168	\$0	0.00	0.00
Adjust funding for changes in Performance Budgeting System charges	\$237,053	\$0	0.00	0.00	\$247,487	\$0	0.00	0.00
Adjust funding for changes in state employer health insurance rates	\$33,650,659	\$0	0.00	0.00	\$84,583,369	\$0	0.00	0.00
Adjust funding for Line of Duty Act premiums to reflect new rates	\$1,107,576	\$0	0.00	0.00	\$1,107,576	\$0	0.00	0.00
Adjust funding to agencies for information technology auditors and security officers	\$203,893	\$0	0.00	0.00	\$203,893	\$0	0.00	0.00
Adjust funding for changes in agency information technology costs	\$23,356,579	\$0	0.00	0.00	\$27,128,293	\$0	0.00	0.00
Provide additional funding for the Joint Management Fellows program	\$311,000	\$0	0.00	0.00	\$415,000	\$0	0.00	0.00
Adjust Funding for Internal Service Funds for Salary Increases	\$0	\$0	0.00	0.00	\$303,103	\$0	0.00	0.00
Provide funding for workers' compensation premiums	\$1,821,951	\$0	0.00	0.00	\$2,436,844	\$0	0.00	0.00
Restore Restructuring-related financial benefits	\$6,543,416	\$1,948,117	0.00	0.00	\$6,543,416	\$1,948,117	0.00	0.00
Employee Compensation Actions in Revenue Reserve	\$13,634,815	\$0	0.00	0.00	\$160,280,119	\$0	0.00	0.00
VRS Identify and Recover Stranded Liabilities Language	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Local Option Health Insurance - Repayment of Cost	\$992,222	\$0	0.00	0.00	\$0	\$0	0.00	0.00
State Employee Hth Ins. - Expand Coverage of Autism Services for Children Language	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Fund State Payroll System internal service fund charges	\$2,256,188	\$0	0.00	0.00	\$8,850,510	\$0	0.00	0.00
Total Increases	\$85,950,074	\$1,948,117	0.00	0.00	\$293,358,778	\$1,948,117	0.00	0.00
Decreases								
Adjust Funding for Misc. Contingency Reserve Account	(\$1,000,000)	\$0	0.00	0.00	(\$1,000,000)	\$0	0.00	0.00
Update Item Reference for Item 432 Language	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Improve Transparency in Pharmacy Costs Language	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Reflect Technical Adjustments and Distributions from Chapt. 836	(\$246,296,872)	(\$500,000)	0.00	0.00	(\$246,296,872)	(\$500,000)	0.00	0.00
Eliminate funding for personnel related legislative and regulatory changes	(\$50,000)	\$0	0.00	0.00	(\$50,000)	\$0	0.00	0.00
Adjust funding for the Personnel Management Information System (PMIS) internal service fund	(\$25,552)	\$0	0.00	0.00	\$4,583	\$0	0.00	0.00
Adjust funding for changes in the cost of state employee retirement	(\$6,539,646)	\$0	0.00	0.00	(\$6,823,946)	\$0	0.00	0.00
Adjust funding for changes in the cost of rent	(\$365,568)	\$0	0.00	0.00	\$19,782	\$0	0.00	0.00
Adjust funding for changes in other post-employment benefit programs	(\$358,285)	\$0	0.00	0.00	(\$387,658)	\$0	0.00	0.00
Total Decreases	(\$254,635,923)	(\$500,000)	0.00	0.00	(\$254,534,111)	(\$500,000)	0.00	0.00
Total: Adopted Amendments	(\$168,685,849)	\$1,448,117	0.00	0.00	\$38,824,667	\$1,448,117	0.00	0.00
Chapter 2, Adopted	\$81,261,023	\$121,276,022	0.00	0.00	\$288,771,539	\$121,276,022	0.00	0.00
Percentage Change	-67.49%	1.21%	0.00%	0.00%	15.53%	1.21%	0.00%	0.00%

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2

	FY 2019 Totals				FY 2020			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Total: Central Appropriations								
2018-2020 Base Budget, Chapter 836	\$249,946,872	\$119,827,905	0.00	0.00	\$249,946,872	\$119,827,905	0.00	0.00
Adopted Amendments								
Total Increases	\$85,950,074	\$1,948,117	0.00	0.00	\$293,358,778	\$1,948,117	0.00	0.00
Total Decreases	(\$254,635,923)	(\$500,000)	0.00	0.00	(\$254,534,111)	(\$500,000)	0.00	0.00
Total: Adopted Amendments	(\$168,685,849)	\$1,448,117	0.00	0.00	\$38,824,667	\$1,448,117	0.00	0.00
CHAPTER 2, AS ADOPTED	\$81,261,023	\$121,276,022	0.00	0.00	\$288,771,539	\$121,276,022	0.00	0.00
Percentage Change	-67.49%	1.21%	0.00%	0.00%	15.53%	1.21%	0.00%	0.00%

	FY 2019 Totals				FY 2020			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Total: Executive Branch Agencies								
	Note: Excludes Legislative, Judicial, Independent, and Non-state agencies							
2014-2016 Base Budget, Chapter 806	\$19,784,449,728	\$30,936,160,379	48,302.35	64,540.89	\$19,784,449,728	\$30,936,160,379	48,302.35	64,540.89
Adopted Amendments								
Total Increases	\$1,179,328,849	\$4,971,789,558	419.73	1,112.06	\$2,037,981,141	\$6,453,438,337	778.05	1,580.19
Total Decreases	(\$561,204,729)	(\$960,428,145)	-117.99	-687.00	(\$777,403,418)	(\$1,139,377,795)	-117.99	-687.00
Total: Adopted Amendments	\$618,124,120	\$4,011,361,413	301.74	425.06	\$1,260,577,723	\$5,314,060,542	660.06	893.19
CHAPTER 2, AS ADOPTED	\$20,402,573,848	\$34,947,521,792	48,604.09	64,965.95	\$21,045,027,451	\$36,250,220,921	48,962.41	65,434.08
Percentage Change	3.12%	12.97%	0.62%	0.66%	6.37%	17.18%	1.37%	1.38%

Independent Agencies

State Corporation Commission

	FY 2019 Totals	FY 2020
2018-20 Base Budget, Chapt. 836	\$201,292	\$100,635,114
Increases		
Restore Funding for the Regulation of Public Utilities	\$0	\$1,300,000
Distribution of Central Appropriations for Ch. 836	\$0	\$2,797,294
Update fire suppression system	\$0	\$162,500
Replace case management system	\$0	\$406,153
Replace Bureau of Insurance's MarketPro System	\$0	\$200,000
Redesign agency website	\$0	\$678,571
Increase appropriation to replace the Business Automation System (BAS)	\$0	\$0
Increase appropriation for compensation assessment recommendations	\$0	\$1,746,537
Implement Business Intelligence solution	\$0	\$500,000
Enhance Bureau of Insurance's (BOI) Consumer Portal	\$0	\$1,096,180
Address increase in regulatory workload	\$0	\$485,615
Reallocate appropriation and positions	\$0	\$0
Total Increases	\$0	\$9,372,850

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2

	FY 2019 Totals				FY 2020			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Decreases								
SCC - Adjust GF Support to Reflect Actual Expenditures	(\$100,000)	\$0	0.00	0.00	(\$100,000)	\$0	0.00	0.00
Distribution of Central Appropriations for Ch. 836	(\$14)	\$0	0.00	0.00	(\$14)	\$0	0.00	0.00
Adjust Trust and Agency appropriation	\$0	(\$1,000,000)	0.00	0.00	\$0	(\$1,000,000)	0.00	0.00
Adjust Public Service Company Fee and Tax appropriation	\$0	(\$1,000,000)	0.00	0.00	\$0	(\$1,000,000)	0.00	0.00
Adjust Federal Trust appropriation	\$0	(\$1,300,000)	0.00	0.00	\$0	(\$1,300,000)	0.00	0.00
Adjust appropriation for replacement of the Clerk's Information System	\$0	\$611,153	0.00	0.00	\$0	(\$2,000,000)	0.00	0.00
Total Decreases	(\$100,014)	(\$2,688,847)	0.00	0.00	(\$100,014)	(\$5,300,000)	0.00	0.00
Total: Adopted Amendments	(\$100,014)	\$6,684,003	0.00	6.00	(\$100,014)	\$5,519,529	0.00	6.00
Chapter 2, Adopted	\$101,278	\$107,319,117	0.00	675.00	\$101,278	\$106,154,643	0.00	675.00
Percentage Change	-49.69%	6.64%	0.00%	0.90%	-49.69%	5.48%	0.00%	0.90%
State Lottery Department								
2018-20 Base Budget, Chapt. 836	\$0	\$99,607,813	0.00	308.00	\$0	\$99,607,813	0.00	308.00
Increases								
Distribution of Central Appropriations for Ch. 836	\$0	\$1,188,609	0.00	0.00	\$0	\$1,188,609	0.00	0.00
Increase appropriation for revised shared space allocation at agency headquarters	\$0	\$201,050	0.00	0.00	\$0	\$201,050	0.00	0.00
Fund renewed contract with gaming vendor	\$0	\$7,682,000	0.00	0.00	\$0	\$282,000	0.00	0.00
Establish appropriation for lottery prize payments	\$0	\$350,000,000	0.00	0.00	\$0	\$350,000,000	0.00	0.00
Total Increases	\$0	\$359,071,659	0.00	0.00	\$0	\$351,671,659	0.00	0.00
Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$0	\$359,071,659	0.00	0.00	\$0	\$351,671,659	0.00	0.00
Chapter 2, Adopted	\$0	\$458,679,472	0.00	308.00	\$0	\$451,279,472	0.00	308.00
Percentage Change	0.00%	360.49%	0.00%	0.00%	0.00%	353.06%	0.00%	0.00%
Virginia College Savings Plan								
2018-20 Base Budget, Chapt. 836	\$0	\$277,266,839	0.00	115.00	\$0	\$277,266,839	0.00	115.00
Increases								
VCSP - Investment Director	Language	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Distribution of Central Appropriations for Ch. 836	\$0	\$478,215	0.00	0.00	\$0	\$478,215	0.00	0.00
Transfer appropriation between programs	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Increase technology related expense funding	\$0	\$214,216	0.00	0.00	\$0	\$211,479	0.00	0.00
Increase operating expense funding	\$0	\$1,026,249	0.00	0.00	\$0	\$1,107,161	0.00	0.00
Total Increases	\$0	\$1,718,680	0.00	0.00	\$0	\$1,796,855	0.00	0.00

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2

	FY 2019 Totals				FY 2020			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$0	\$1,718,680	0.00	0.00	\$0	\$1,796,855	0.00	0.00
Chapter 2, Adopted	\$0	\$278,985,519	0.00	115.00	\$0	\$279,063,694	0.00	115.00
Percentage Change	0.00%	0.62%	0.00%	0.00%	0.00%	0.65%	0.00%	0.00%
Virginia Retirement System								
2018-20 Base Budget, Chapt. 836	\$50,000	\$82,829,694	0.00	337.00	\$50,000	\$82,829,694	0.00	337.00
Increases								
Distribution of Central Appropriations for Ch. 836	\$0	\$1,601,588	0.00	0.00	\$0	\$1,601,588	0.00	0.00
Undergo mandatory information technology upgrades	\$0	\$1,538,372	0.00	0.00	\$0	\$1,899,586	0.00	0.00
Transition from use of information technology contractors to full-time staff	\$0	\$2,032,290	0.00	3.00	\$0	\$2,475,505	0.00	3.00
Strengthen cyber security	\$0	\$1,431,790	0.00	3.00	\$0	\$1,302,610	0.00	3.00
Increase position level to reflect previously approved Line of Duty Act positions	\$0	\$0	0.00	3.00	\$0	\$0	0.00	3.00
Increase internally-managed investment activities	\$0	\$2,890,300	0.00	5.00	\$0	\$2,436,900	0.00	5.00
Increase analytical and reporting activities in an effort to improve trust fund performance	\$0	\$1,313,025	0.00	5.00	\$0	\$1,273,025	0.00	5.00
Implement efficiencies to improve customer service	\$0	\$0	0.00	6.00	\$0	\$145,000	0.00	10.00
Fund implementation of final Modernization Program releases	\$0	\$5,528,123	0.00	0.00	\$0	\$0	0.00	0.00
Fund administrative costs for the Volunteer Firefighters and Rescue Squad Workers' Service Award Fund	\$135,137	\$0	0.00	0.00	\$30,000	\$0	0.00	0.00
Create agency risk management program and ensure compliance with legal and accounting standards	\$0	\$1,107,165	0.00	2.00	\$0	\$857,165	0.00	2.00
Transfer appropriation between program areas	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$135,137	\$17,442,653	0.00	27.00	\$30,000	\$11,991,379	0.00	31.00
Decreases								
Remove appropriation for one-time costs associated with database management system upgrade	\$0	(\$302,167)	0.00	0.00	\$0	(\$302,167)	0.00	0.00
Remove appropriation for modernization project	\$0	(\$5,760,135)	0.00	0.00	\$0	(\$5,760,135)	0.00	0.00
Remove appropriation for implementation costs of the Line of Duty Act program	\$0	(\$87,050)	0.00	0.00	\$0	(\$87,050)	0.00	0.00
Remove appropriation for implementation costs of new financial education program	\$0	(\$57,000)	0.00	0.00	\$0	(\$57,000)	0.00	0.00
Remove appropriation for implementation costs of identity and access management protection	\$0	(\$86,036)	0.00	0.00	\$0	(\$86,036)	0.00	0.00
Remove appropriation for change management expert	\$0	(\$113,570)	0.00	0.00	\$0	(\$113,570)	0.00	0.00
Remove appropriation for Business Solutions support services	\$0	(\$500,000)	0.00	0.00	\$0	(\$500,000)	0.00	0.00
Total Decreases	\$0	(\$6,905,958)	0.00	0.00	\$0	(\$6,905,958)	0.00	0.00
Total: Adopted Amendments	\$135,137	\$10,536,695	0.00	27.00	\$30,000	\$5,085,421	0.00	31.00
Chapter 2, Adopted	\$185,137	\$93,366,389	0.00	364.00	\$80,000	\$87,915,115	0.00	368.00
Percentage Change	270.27%	12.72%	0.00%	8.01%	60.00%	6.14%	0.00%	9.20%

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2

	FY 2019 Totals				FY 2020			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Virginia Workers' Compensation Commission								
2018-20 Base Budget, Chapt. 836	\$0	\$47,809,995	0.00	295.00	\$0	\$47,809,995	0.00	295.00
Increases								
HB 483 - Location of Victims Due Restitution	\$0	\$173,960	0.00	2.00	\$0	\$148,160	0.00	2.00
Distribution of Central Appropriations for Ch. 836	\$0	\$1,103,283	0.00	0.00	\$0	\$1,103,283	0.00	0.00
Total Increases	\$0	\$1,277,243	0.00	2.00	\$0	\$1,251,443	0.00	2.00
Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$0	\$1,277,243	0.00	2.00	\$0	\$1,251,443	0.00	2.00
Chapter 2, Adopted	\$0	\$49,087,238	0.00	297.00	\$0	\$49,061,438	0.00	297.00
Percentage Change	0.00%	2.67%	0.00%	0.68%	0.00%	2.62%	0.00%	0.68%

Total: Independent Agencies								
2018-2020 Base Budget, Chapter 836	\$251,292	\$608,149,455	0.00	1,724.00	\$251,292	\$608,149,455	0.00	1,724.00
Adopted Amendments								
Total Increases	\$135,137	\$388,883,085	0.00	35.00	\$30,000	\$377,530,865	0.00	39.00
Total Decreases	(\$100,014)	(\$9,594,805)	0.00	0.00	(\$100,014)	(\$12,205,958)	0.00	0.00
Total: Adopted Amendments	\$35,123	\$379,288,280	0.00	35.00	(\$70,014)	\$365,324,907	0.00	39.00
CHAPTER 2, AS ADOPTED	\$286,415	\$987,437,735	0.00	1,759.00	\$181,278	\$973,474,362	0.00	1,763.00
Percentage Change	13.98%	62.37%	0.00%	2.03%	-27.86%	60.07%	0.00%	2.26%

State Grants to Nonstate Entities

Nonstate Agencies								
2018-20 Base Budget, Chapt. 836	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Increases								
No Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Decreases								
No Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Chapter 2, Adopted	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

SUMMARY OF ADOPTED AMENDMENTS IN CHAPTER 2

	FY 2019 Totals				FY 2020			
	General Fund	Nongeneral Fund	GF Positions	NGF Positions	General Fund	Nongeneral Fund	GF Positions	NGF Positions
Total: State Grants to Nonstate Entities								
2018-2020 Base Budget, Chapter 836	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Adopted Amendments								
Total Increases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total Decreases	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Total: Adopted Amendments	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
CHAPTER 2, AS ADOPTED	\$0	\$0	0.00	0.00	\$0	\$0	0.00	0.00
Percentage Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Total: All Operating Expenses								
2016-2018 Base Budget, Chapter 665	\$20,354,616,519	\$31,580,909,824	52,163.56	66,397.39	\$20,354,616,519	\$31,580,909,824	52,163.56	66,397.39
Adopted Amendments								
Total Increases	\$1,205,201,970	\$5,361,635,511	424.73	1,153.06	\$2,073,039,990	\$6,831,932,070	783.05	1,625.19
Total Decreases	(\$568,678,552)	(\$970,230,255)	-118.99	-687.00	(\$784,877,241)	(\$1,151,791,058)	-118.99	-687.00
Total: Adopted Amendments	\$636,523,418	\$4,391,405,256	305.74	466.06	\$1,288,162,749	\$5,680,141,012	664.06	938.19
CHAPTER 2, AS ADOPTED	\$20,991,139,937	\$35,972,315,080	52,469.30	66,863.45	\$21,642,779,268	\$37,261,050,836	52,827.62	67,335.58
Percentage Change	3.13%	13.91%	0.59%	0.70%	6.33%	17.99%	1.27%	1.41%

APPENDIX F

Capital Outlay

**DETAIL OF CHAPTER 2 - CAPITAL OUTLAY
2018-20 Biennial Total**

Title	GF	VCBA / VPBA	NGF	Nongeneral Fund § 9(c) Bonds	§ 9(d) Bonds	Total
General Conditions						
UMW Alternative Financing (Technical)	0	0	0	0	0	Language
Administration						
Department of General Services						
Monroe Building Systems	0	13,600,000	0	0	0	13,600,000
Total: Office of Administration	0	13,600,000	0	0	0	13,600,000
Education						
Virginia School for the Deaf and the Blind at Staunton						
System Infrastructure Repairs	0	2,000,000	0	0	0	2,000,000
College of William & Mary						
Construct Sadler Center West Addition	0	0	0	0	37,742,000	37,742,000
Renovate Dormitories	0	0	0	11,000,000	0	11,000,000
George Mason University						
Construct Utilities Distribution Infrastructure	0	0	0	0	5,381,000	5,381,000
James Madison						
Blanket Property Acquisition	0	0	3,000,000	0	0	3,000,000
Longwood University						
Plan Health & Safety Annex	0	0	1,378,000	0	0	1,378,000
Norfolk State University						
Construct Residential Housing	0	0	0	10,000,000	0	10,000,000
Property Acquisition	0	0	3,000,000	0	0	3,000,000
Plan Science Bldg.	0	0	3,500,000	0	0	3,500,000
University of Mary Washington						
Renovate Residence Halls - Phase II	0	0	0	0	24,500,000	24,500,000
Old Dominion University						
Convert Gym to Volleyball Facility	0	0	3,420,000	0	0	3,420,000
Radford University						
Plan Ctr for Adaptive Innovation & Creativity	0	0	4,000,000	0	0	4,000,000
University of Virginia						
Renovate Gilmer Hall & Chemistry Bldg.	0	0	0	0	31,441,000	31,441,000
Virginia Military Institute						
Turman House Renovation	0	0	0	0	2,500,000	2,500,000
Improve Crozet Hall	0	0	1,650,000	0	0	1,650,000
Improve Gray Minor Stadium	0	0	3,100,000	0	0	3,100,000
Plan Physical Training Facility, Phase 3	0	0	1,800,000	0	0	1,800,000
Expand / Improve McKenna Press Box	0	0	0	0	1,500,000	1,500,000
Renovate Superintendents Quarters	0	0	2,000,000	0	0	2,000,000
Virginia Tech						
Renovate O'Shaughnessy Hall	0	0	8,867,000	0	12,634,000	21,501,000
Improve Student Wellness Facilities	0	0	13,310,000	0	49,690,000	63,000,000
Construct VT Carillion Research Inst Addition	0	0	0	0	17,765,000	17,765,000
Renovate Dietrick Hall, 1st Floor & Plaza	0	0	5,000,000	0	2,000,000	7,000,000
Frontier Culture Museum						
Construct English Barn	0	0	629,000	0	0	629,000
Virginia Museum of Fine Arts						
Repair Mellon Galleries	0	0	0	0	0	Language
Total: Office of Education	0	2,000,000	54,654,000	21,000,000	185,153,000	262,807,000

**DETAIL OF CHAPTER 2 - CAPITAL OUTLAY
2018-20 Biennial Total**

Title	GF	VCBA / VPBA	NGF	Nongeneral Fund § 9(c) Bonds	§ 9(d) Bonds	Total
Health & Human Resources						
Department of Behavioral Health & Developmental Services						
Patient & Staff Safety State Facilities	0	9,400,000	0	0	0	9,400,000
Total: Office of Human Resources	0	9,400,000	0	0	0	9,400,000
Natural Resources						
Conservation & Recreation						
Property Acquisition State Parks (Language)	120,000	0	1,500,000	0	0	1,620,000
Property Acquisition Natural Area Preserves	0	0	3,600,000	0	0	3,600,000
Acquire / Develop Land for Middle Peninsula	0	0	0	0	0	Language
Department of Game and Inland Fisheries						
Maintenance Reserve	0	0	3,800,000	0	0	3,800,000
Improve Wildlife Management Areas	0	0	2,000,000	0	0	2,000,000
Acquire Additional Land	0	0	10,000,000	0	0	10,000,000
Repair and Upgrade Dams	0	0	1,000,000	0	0	1,000,000
Improve Boating Access	0	0	3,000,000	0	0	3,000,000
Total: Office of Natural Resources	120,000	0	24,900,000	0	0	25,020,000
Public Safety and Homeland Security						
Corrections - Central Office						
Exemption form Capital Outlay Review (Item 391 E.)	0	0	0	0	0	Language
Department of Military Affairs						
Improve Readiness Centers	0	3,000,000	0	0	0	3,000,000
State Police						
STARS Use of Existing Bond Authority	0	0	0	0	0	Language
Total: Office of Public Safety	0	3,000,000	0	0	0	3,000,000
Transportation						
Department of Transportation						
Maintenance Reserve	0	0	5,000,000	0	0	5,000,000
Acq., Design, Construct and Renov Agency Facilities	0	20,000,000	25,000,000	0	0	45,000,000
Use TTF for VPA Dredging Planning	0	0	0	0	0	Language
Virginia Port Authority						
Maintenance Reserve	0	0	6,000,000	0	0	6,000,000
Expand Empty Yard	0	0	24,000,000	0	0	24,000,000
Cargo Handling Facilities	0	0	24,000,000	0	0	24,000,000
Equipment Acquisition	0	0	67,000,000	0	0	67,000,000
Harbor Widening & Deepening	0	330,000,000	0	0	0	330,000,000
Total: Office of Transportation	0	350,000,000	151,000,000	0	0	501,000,000
Veterans Affairs and Homeland Security						
Department of Veterans Services						
Expand Amelia Veterans Cemetery	0	0	4,500,000	0	0	4,500,000
Total: Office of Veterans Affairs and Homeland Security	0	0	4,500,000	0	0	4,500,000

**DETAIL OF CHAPTER 2 - CAPITAL OUTLAY
2018-20 Biennial Total**

Title	GF	VCBA / VPBA	NGF	Nongeneral Fund § 9(c) Bonds	§ 9(d) Bonds	Total
Central Appropriations						
Central Capital Outlay						
Maintenance Reserve	0	257,132,872	0	0	0	257,132,872
Equipment for Projects Coming Online	0	59,997,000	0	0	0	59,997,000
Plan DBHDS Central State Hospital	0	0	3,000,000	0	0	3,000,000
Capital Project Pool (2018)	0	216,471,500	0	0	0	216,471,500
GMU Life Science Bldg. Supplement	0	21,066,000	0	0	0	21,066,000
VPBA Pool Supplement DCR Cabins / DJJ Isle of Wight	0	13,500,000	0	0	0	13,500,000
Supplement 2016 VCBA Capital Project Pool	0	43,883,000	0	0	0	43,883,000
DGS Capital Lease Authority	0	0	0	0	0	Language
VPBA Bond Savings	0	0	0	0	0	Language
ABC Project Authority (Language)	0	0	0	0	0	Language
Capitol Complex Supplement (Language)	Language	11,820,000	0	0	0	11,820,000
9(C) Revenue Bonds						
Bond Authorization	0	0	0	0	0	Language
9(D) Revenue Bonds						
Bond Authorization	0	0	0	0	0	Language
Total: Central Appropriations	0	623,870,372	3,000,000	0	0	626,870,372
Independent Agencies						
State Corporation Commission						
Maintenance Reserve	0	0	1,250,000	0	0	1,250,000
Total: Independent Agencies	0	0	1,250,000	0	0	1,250,000
Total: Chapter 2 Capital Outlay	120,000	1,001,870,372	239,304,000	21,000,000	185,153,000	1,447,447,372

APPENDIX G

Detailed Employment Summary

Summary of Employment Level Changes In Adopted Budget for 2018-20

	Chapter 836			Chapter 2, as Adopted			Difference		
	GF	NGF	Total	GF	NGF	Total	GF	NGF	Total
Legislative Department	593.50	28.50	622.00	597.50	32.50	630.00	4	4	8
Judicial Department	3,267.71	104.00	3,371.71	3,267.71	106.00	3,373.71	0	2	2
Executive Department									
Executive Offices	304.67	237.33	542.00	324.42	247.58	572.00	20	10	30
Administration	354.96	492.04	847.00	368.46	737.54	1,106.00	14	246	259
Agriculture and Forestry	496.59	337.41	834.00	498.59	337.41	836.00	2	0	2
Commerce and Trade	368.34	1,307.66	1,676.00	370.34	1,307.66	1,678.00	2	0	2
Public Education	334.50	180.50	515.00	334.50	185.50	520.00	0	5	5
Higher Education	17,717.87	40,126.85	57,844.72	17,835.70	40,824.52	58,660.22	118	698	816
Other Education	476.28	285.72	762.00	478.28	391.72	870.00	2	106	108
Finance	1,094.60	204.40	1,299.00	1,111.20	205.80	1,317.00	17	1	18
Health & Human Resources	8,540.72	6,795.30	15,336.02	8,857.65	6,487.12	15,344.77	317	(308)	9
Natural Resources	1,022.50	1,155.50	2,178.00	1,032.50	1,159.50	2,192.00	10	4	14
Public Safety	17,378.32	2,465.18	19,843.50	17,495.32	2,537.18	20,032.50	117	72	189
Technology	7.00	234.00	241.00	0.00	0.00	0.00	(7)	(234)	(241)
Transportation	0.00	10,117.00	10,117.00	0.00	10,180.00	10,180.00	0	63	63
Veterans Affairs & Homeland Security	206.00	602.00	808.00	221.00	867.00	1,088.00	15	265	280
Central Accounts	0.00	0.00	0.00	0.00	0.00	0.00	0	0	0
Independent Agencies	0.00	1,724.00	1,724.00	0.00	1,763.00	1,763.00	0	39	39
Totals	52,163.56	66,397.39	118,560.95	52,793.17	67,370.03	120,163.20	630	973	1,602