



# Overview of Conference Report

**HB 29 (Amendments to 2020-2022 Budget)**  
**HB 30 (2022-24 Biennial Budget)**

June 1, 2022

# Topic Order

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Overview/  
Resources

K-12 Education  
& Other Ed.



Higher  
Education



Health &  
Human Res.



Public Safety &  
Veterans

Economic  
Development



Natural  
Resources/  
Ag. & Forestry



Transportation

General  
Government



Capital  
Outlay



# Overview/Resources

# Overview - Key Themes in Spending

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- Increases reserve balances by more than \$1.6 billion. Combined reserve balances will be nearly \$3.8 billion by the end of the next biennium.
- Maintains liquidity and structural balance (includes cash for capital, eliminating the AST, one-time spending, voluntary VRS deposit/rates, etc.).
- Large investments in the public workforce. Compensation increases total more than \$1.8 billion, including:
  - Five percent pay raises in each year for all state and state-supported local employees, including teachers;
  - One-time \$1,000 bonus for state employees and a \$1,000 bonus from ARPA for SOQ funded teacher and support positions; and
  - Additional increases targeted at mental health and public safety positions.
- Investments in K-12 and higher education, mental health, Medicaid, housing, and natural resources.
- Tax policy actions total almost \$4.1 billion over FY 2022 and the 2022-24 biennium including a one-time rebate of \$1.0 billion.

# Resources - HB 29 Caboose Bill Summary

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- As introduced, additional GF resources of \$4.3 billion.
  - \$3.0 billion upward revision to the FY 2022 general fund revenue forecast.
  - Net increase in GF transfers total \$66.2 million.
  - Includes net balance adjustments totaling \$1.2 billion.
    - \$2.6 billion surplus in GF revenues and transfers, unexpended GF operating and capital appropriations totaling \$876.1 million; and deposits to Rainy Day Fund, Revenue Reserve Fund, Water Quality Improvement Fund, and other commitments and assignments.
  - Net spending increases total \$135.6 million (increases for capital project supplements, deposit to the Revenue Reserve Fund, and business ready sites offset partially with savings under Medicaid).
  - Combined with \$8.1 million unappropriated balance in Chapter 552, \$4.2 billion is available for use in the 2022-24 biennium.
- **Mid-session revenue adjustment provided \$1.25 billion in additional GF resources.**
- **Conference Committee amendments net to \$791.4 million GF with an unappropriated balance of \$4.7 billion going into HB 30.**
  - **Increases for capital supplements, VRS deposit, and general fund cash for transportation offset with savings under Medicaid.**

# GF Resource Changes in HB 29

(\$ in millions)	Ch. 552	HB 29	Change	Conf. Amend.	Change
Prior Year Balance	\$1,889.6	\$5,721.8	\$3,832.2	\$0	\$3,832.2
Additions to Balance	29.9	(2,606.7)	(2,636.5)	230.7	(2,405.8)
Revenue Forecast	22,899.1	25,931.7	3,032.6	1,045.1	4,077.7
Transfers	<u>682.4</u>	<u>748.6</u>	<u>66.2</u>	<u>55.3</u>	<u>121.5</u>
GF Resources	\$25,501.0	\$27,905.8	\$4,294.4	\$1,331.1	\$5,625.5
Unappropriated Balance (Ch. 552)			\$8.1	0	\$8.1
HB 29 Net Spending Decrease/(Increase)			<u>(135.6)</u>	<u>(791.4)</u>	<u>(927.0)</u>
<b>HB 29 Carry Forward Balance</b>			<b>\$4,166.9</b>	<b>\$539.7</b>	<b>\$4,706.6</b>

# HB 29, HB 30 & Conference Tax Policy Changes Assumed in Budget

(\$ in millions)	FY 2022	FY 2023	FY 2024	2022-24
Housing Tax Credit	\$15.0	\$0.0	\$9.0	\$9.0
Worker Misclassification Program		(0.2)	(0.5)	(0.7)
Eliminate Accelerated Sales Tax	(202.8)	0.0	0.0	0.0
Refundable Earned Income Tax Credit (15.0 percent federal EITC)		(159.0)	(156.0)	(315.0)
Veterinarian Sales Tax Exemption		(4.2)	(4.6)	(8.8)
Neighborhood Assistance Program/Education Improvement Scholarships Tax Credit		(2.0)	(2.0)	(4.0)
Tax Rebate (\$250/\$500)		(1,048.6)	0.0	(1,048.6)
Standard Deduction (Increase from \$4,500/\$9,000 to \$8,000/\$16,000)		(970.2)	(665.1)	(1,635.3)
Eliminate State Sales Tax on Groceries and Personal Hygiene Products		(107.3)	(265.1)	(372.4)
Income Tax Subtraction on Military Benefits		(145.0)	(156.0)	(301.0)
Individual/Corporate Income Tax Deduction for Business Interest Disallowed Federal		(15.3)	(10.9)	(26.2)
Teacher Deduction		(1.3)	(1.3)	(2.6)
Hardwood Management Tax Credit		(0.3)	(0.3)	(0.6)
Tax Conformity	(165.6)	(35.6)	(0.6)	(36.2)
<b>Total</b>	<b>(353.4)</b>	<b>(2,489.0)</b>	<b>(1,253.4)</b>	<b>(3,742.4)</b>

# HB 30 GF Resources Available for Appropriation

(\$ in millions)	HB 30	Conf. Amend.	Total
Beginning Balance (from HB 29)	\$4,166.9	\$539.7	\$4,706.6
Additions to Balance	1,439.7		1,439.7
Official GF Rev. Estimate - Revenue Changes	53,864.2	(1,733.2)	52,131.0
Transfers	<u>1,470.4</u>	<u>(22.5)</u>	<u>1,447.9</u>
<b>GF Resources Available for Appropriation</b>	<b>\$60,941.3</b>		<b>\$59,725.2</b>
Chapter 552 Base Budget	\$50,512.0		\$50,512.0
Base Adjustments	(1,925.2)		(1,925.2)
Operating Spending	9,660.3	(689.8)	8,970.4
Capital Outlay Spending	<u>2,544.7</u>	<u>(395.5)</u>	<u>2,149.2</u>
<b>Total GF Spending</b>	<b><u>\$60,791.8</u></b>		<b><u>\$59,706.4</u></b>
<b>Unappropriated Balance</b>	<b>\$149.4</b>		<b>\$18.7</b>



# HB 30 Biennial Budget Bill Summary

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- Net \$3.7 billion in revenue reductions from tax policy changes.
- Net spending increase of \$9.0 billion in operating:
  - GF spending (compensation increases, deposits to the Rainy Day Fund, K-12 rebenchmarking, Medicaid updates, school construction, and higher education) and
  - GF decrease (K-12 savings adjustments including additional Lottery Proceeds revenue, removal of additional one-time items, and Medicaid savings from Health Care Fund revenue).
- There is almost \$2.1 billion in GF cash in capital outlay.
- The unappropriated balance is \$18.7 million.
- Even if strong growth occurs in the next biennium, it is unlikely to result in the same magnitude of available resources (base adjustments in the current biennium, FMAP savings in Medicaid, federal funding to states and individuals, etc.).
- Structural balance and prudent investments will help mitigate future concerns with aligning spending with ongoing resources.

# Items Contingent on Additional Revenue

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- Reserves \$585.5 million GF contingent on revenue in excess of the official forecast in FY 2022 for the following items listed in priority order:

<b>GF Contingent Items (\$ in millions)</b>	<b>Amount</b>
Deposit to Virginia Retirement System	\$250.0
I-64 Improvements Between Exits 205 and 234	150.0
Virginia Business Ready Sites Program	50.0
Capital Supplements	100.0
Deposit to Major Headquarters Workforce Grant Fund	<u>35.5</u>
<b>Total Contingent Items</b>	<b>\$585.5</b>

# American Rescue Plan: State & Local Fiscal Recovery Fund and Capital Fund

Spending Category (\$ in millions)	Chapter. 1, FY 2022 Appropriation	Chapter. 1, 2022-2024 Biennial Budget	HB 29 & HB 30 2022-2024 Allocation	Conf. Amend.	Total Allocation (Chapter 1 plus HB 29/HB 30 and Conf. Amend.)
<b>SLRF Continuation</b>					
Unemployment Assistance	\$935.6	\$17.6	\$17.6	-	\$953.2
Broadband (\$221.7 million Capital Fund)	709.2	9.5	9.5	-	718.7
Wastewater and Drinking Water	355.8	55.8	55.8	-	411.6
Public Health	214.9	97.0	102.0	(25.9)	291.0
Rebuild VA and Other Small Business	276.5	26.5	26.5	-	303.0
Education (Including Ventilation)	259.0	-	-	(31.3)	227.7
Mental Health and Substance Use Disorder	133.9	112.8	113.0	-	246.9
Utility Assistance	120.0	-	-	-	120.0
Higher Education	161.0	-	-	-	161.0
Public Safety	132.2	23.8	3.1	-	135.3
Tourism	57.3	-	-	-	57.3
All Other (Includes Parks and Food Access)	<u>45.6</u>	<u>11.0</u>	<u>11.0</u>	-	<u>56.6</u>
<b>Subtotal: SLRF Continuation</b>	<b>\$3,400.9</b>	<b>\$353.9</b>	<b>\$338.5</b>	<b>(\$57.2)</b>	<b>\$3,682.2</b>
<b>New SLRF Allocations</b>					
VDACS: Dairy Industry Support	-	-	2.0	-	2.0
Rebuild VA and Business Support	-	-	100.0	35.1	135.1
Water / Wastewater / Sewer / Dams	-	-	233.6	59.0	292.6
Mental Health / Public Health / Social Services	-	-	11.7	107.8	119.5
Public Safety	-	-	3.1	85.0	88.1
DOA: ARPA Reporting	-	-	1.5	0.6	2.1
Education Initiatives (\$124.7 million for \$1,000 Bonus SOQ Positions)	-	-	-	164.0	164.0
Sexual and Domestic Violence Services	-	-	-	9.0	9.0
<b>Subtotal: SLRF New</b>	<b>-</b>	<b>-</b>	<b>\$351.9</b>	<b>\$460.5</b>	<b>\$812.4</b>
<b>Total</b>	<b>\$3,400.9</b>	<b>\$353.9</b>	<b>\$690.4</b>	<b>\$403.3</b>	<b>\$4,494.6</b>



# **K-12 Education & Other Education**

# Overview of HB 29 – Direct Aid

GF Actions for FY 2022 (\$ in millions)	HB 29	SFAC Amend.	Conf. Amend.	HB 29 + Conf. Amend.
Update K-12 Dedicated Sales Tax Estimate (\$1,847.9 million in FY 2022)	\$91.3	\$34.9	\$34.9	\$126.2
Supplant Literary Fund for GF to Support School Employee Retirement Costs	67.1	-	-	67.1
Update Early Reading Intervention based on Student Reading Performance	21.6	-	-	21.6
Update Remedial Summer School Program Participation	17.6	-	-	17.6
Update English as a Second Language Enrollment	3.0	-	-	3.0
Update FY 2022 Lottery Proceeds (\$85.2 million forecast adjustment, \$67.3 million residual FY 2021 profit)	(152.5)	-	-	(152.5)
Update Incentive, Categorical, Lottery and Supplemental Programs	(61.9)	-	-	(61.9)
Update Student Enrollment Projections	(52.5)	-	-	(52.5)
Update FY 2022 No Loss Payments	(66.8)	(16.7)	(16.7)	(83.5)
Capture Savings from Actual 5% Compensation Supplement Utilization	(15.2)	-	-	(15.2)
Update Early Childhood Program Enrollment & AYGs Enrollment	-	(0.6)	(0.6)	(0.6)
<b>Total</b>	<b>(\$148.1)</b>	<b>\$17.5</b>	<b>\$17.5</b>	<b>(\$130.6)</b>

# Overview of HB 30 – Public Education

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- **Conference Report:** Introduced budget plus Conference Report amendments result in a net increase of **\$2.9 billion** over the biennium in Direct Aid. (\$1.7 billion in FY 2023 and \$1.2 billion in FY 2024).
- Major spending items include:
  - \$224.1 million GF the first year and \$505.5 million GF the second year for a 5.0 percent salary increase each year (effective August 1, 2022 and July 1, 2023);
  - \$124.7 million NGF ARPA for a \$1,000 bonus for teachers and support positions (no local match);
  - \$400.0 million GF the first year for school construction and modernization grants to each division;
  - \$450.0 million (\$400.0 million GF & \$50.0 million Literary Fund) for the School Construction Assistance Program;
  - \$71.1 million GF the first year and \$74.2 million GF the second to increase support for At-Risk Add-On;
  - \$177.1 million GF the first year and \$177.4 million GF the second year to hold divisions harmless for rebenchmarking data; and,
  - \$109.4 million GF the first year and \$162.4 million GF the second year to increase funding for support positions and partially remove the funding cap.

# School Construction: \$850 million Grants and \$400 million Low-Interest Loans

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- **School Construction and Modernization Grants:** \$400.0 million GF the first year for school construction grants to each division.
  - \$1.0 million base funding to each division with remaining funds distributed based on weighted March 2022 ADM.
  - Flexible use for school construction, renovations, infrastructure, modernization, and debt service on projects completed within the last ten years.
  - Unspent funds do not revert, and localities are required to carry these funds in escrow accounts to use for the same purposes.
- **School Construction Assistance Program:** \$450.0 million (\$400.0 million GF, \$50.0 million Literary Fund) for competitive construction grants based on demonstrated poor building conditions, commitment, and need.
  - Grant covers 10 percent, 20 percent, or 30 percent of reasonable project costs, including planning, site acquisition and construction, and does not include financing costs, loose equipment, or furniture.
- **Literary Fund School Construction Loans.** Authorizes the Board of Education to award up to \$200.0 million each year for school construction loans, subject to available Literary Funds.
  - Modifies the loan program to increase the maximum project amount to \$25.0 million; benchmarks interest rates to the market with the rate capped at 2.0 percent for divisions with a LCI less than 0.3000; and offers a loan add-on for projects that result in school consolidation.

# Direct Aid: Summary of Amendments

GF Actions for 2022-24 Biennium (\$ in millions)	HB 30	SFAC Amend.	Conf. Amend.	HB 30 + Conf. Amend.
Rebenchmarking, Technical Updates, or Removal of One-Time Items	\$29.1	\$13.2	\$11.4	\$40.5
Hold Harmless: Rebenchmarking Data	354.5	-	-	354.5
Eliminate State Sales Tax on Food and Personal Hygiene Products	(357.4)	(3.9)	(3.9)	(361.3)
Supplemental GF Payment in Lieu of State Sales Tax on Food and Personal Hygiene Products (Distributed based on school age population, consistent with sales tax)	357.4	3.9	3.9	361.3
Update Sales Tax – SB 517 Exemption	-	(1.3)	(1.3)	(1.3)
5% Salary Increase Each Year for Teachers and Support Staff	751.0	-	(21.4)	729.6
School Construction and Modernization Grants	500.0	-	(100.0)	400.0
School Construction Assistance Program (\$450 million - \$400 million GF and \$50 million Literary Fund)	-	-	400.0	400.0
Increase At-Risk Add-On (Maximum range from 26% to 36% each year)	268.5	-	(123.2)	145.3
Partial Removal of the Funding Cap on Support Positions (Funds 2,744 in FY 23 and 3,980 in FY 24)	-	271.8	271.6	271.6
Supplant Literary Fund for GF to Support School Employee Retirement Cost	166.0	-	-	166.0
Laboratory School Fund Deposit	-	-	100.0	100.0



# Direct Aid: Summary of Amendments (Continued)

GF Actions for 2022-24 Biennium (\$ in millions)	HB 30	SFAC Amend.	Conf. Amend.	HB 30 + Conf. Amend.
Remove Expansion Early Reading Intervention Program to 4 <sup>th</sup> & 5 <sup>th</sup> Grades	\$63.1	(\$63.1)	(\$63.1)	\$0.0
Fund Reading Specialists (1 per 550 K-3 students)	0.0	62.7	62.5	62.5
Fund Principals in Each Elementary School	-	-	20.3	20.3
Rebenchmark VPI Per Pupil (Increases from \$7,655 in FY 2022 to \$8,359 each fiscal year)	27.4	-	-	27.4
Increase Instructors for English Language Learners (20 to 22 instructors per 1,000 students)	20.2	-	(22.0)	(1.8)
Expand VPI Access to Three-Year-Olds (Additional slots: 1,138 FY 2023 and 1,374 FY 2024)	19.4	-	-	19.4
Maintain FY 2022 VRS Rates (Updated during rebenchmarking to VRS Board approved rates)	145.7	-	-	145.7
Provide Full COCA to Accomack and Northampton Counties	7.2	(7.8)	(7.4)	(0.2)
Supplemental Payment to Accomack and Northampton Counties (Lottery Proceeds NGF)	-	2.0	1.7	1.7
Increase Mixed-Delivery Preschool Community Provider Add-On Grants	3.4	-	-	3.4
State Operated Programs at Children's Hospitals (CHKD & VCU Children's Hospital)	2.8	-	-	2.8
Anticipated FY 2023 Lottery Profits	-	-	(20.0)	(20.0)
Supplemental Programs (Chesterfield Recovery High School, EduTutorVA, Milk and Cookies, PBS Appalachia, Achievable Dream – Va. Beach, Dolly Parton Imagination Library, VECF Mixed Delivery, Richmond Teacher Residency, Portsmouth Youth Entrepreneurship Pilot, Vision Screen Grants, and Public Skilled Trades.)	<u>50.0</u>	<u>(3.2)</u>	<u>(3.3)</u>	<u>46.7</u>
<b>Total Direct Aid</b>	<b>\$2,408.4</b>	<b>\$274.3</b>	<b>\$505.8</b>	<b>\$2,914.1</b>

# Department of Education: Summary of Amendments

Actions for 2022-24 Biennium (\$ in millions)	HB 30	SFAC Amend.	Conf. Amend.	HB 30 + Conf. Amend.
Continue Virginia Kindergarten Readiness Program Pre-kindergarten Expansion (Three-Year-Olds)	\$2.1	-	-	\$2.1
Expand Early Childhood Classroom Observations Unified Measurement and Improvement System	1.2	-	-	1.2
Phase In Office of School Quality	9.9	(6.7)	(6.7)	3.2
Statewide Learning Management System (ESSER FY 2023 & <b>CONF: ARPA FY 2024</b> )	5.1	-	(5.1)	0.0
Through-year Student Growth Assessments (ESSER FY 2023 & <b>CONF: ARPA FY 2024</b> )	5.0	-	(5.0)	0.0
Support to Administer Virginia School Survey of Climate and Working Conditions (2 FTEs)	0.5	-	-	0.5
Support for Early Childhood Education Program Expansion (2 FTEs)	0.6	-	(0.6)	0.0
Study additional Governor's School Opportunities	0.5	-	(0.3)	0.2
Social Emotional Learning Training and Implementation Resources (1 FTE)	0.4	-	(0.4)	0.0
Support Education on the Harms of Marijuana Use <b>CONF: Transfer Authority to VFHY</b>	0.3	-	(0.3)	0.0
Increase Seclusion and Restraint Training Support	-	-	0.2	0.2
Grades 1-3 School Readiness Assessment	-	-	1.5	1.5
Literacy Act Implementation (HB 319 / SB 616)	-	-	9.5	9.5
School Construction Administration Costs (1 FTE)	-	-	0.3	0.3
Language Development Resource for Children who are Deaf or Hard of Hearing (HB 649 / SB 265)	-	0.2	0.2	0.2
Maintenance Reserve Tool (SB 238)	-	<u>0.3</u>	<u>0.3</u>	<u>0.3</u>
<b>Total Department of Education</b>	<b>\$25.5</b>	<b>(\$6.2)</b>	<b>(\$6.5)</b>	<b>\$19.0</b>
<b>VSDB: Upgrade School Network</b>	0.6	-	-	0.6
<b>ARPA: United Way Southwest Virginia Childcare</b>		4.0	4.0	4.0
<b>ARPA: Teacher Recruitment Incentives</b>		10.0	10.0	10.0
<b>ARPA: Attendance Recovery</b>	-	-	3.5	3.5
<b>ARPA: Supplement 21st Century Community Learning Centers</b>		4.0	4.0	4.0

# Other Education: Summary of Amendments

GF Actions for 2022-24 Biennium (\$ in millions)	HB 30	SFAC Amend.	Conf. Amend.	HB 30 + Conf. Amend.
Gunston Hall: Curriculum and Expanded Educational Opportunities (2 FTEs)	\$0.5	-	-	\$0.5
JYF: Computer Software Replacement	0.6	-	-	0.6
JYF: Support 250th Anniversary American Revolution (10 FTEs)	3.5	2.5	3.5	7.0
JYF: Historical Research and Museum Programming & Strengthen Tourism Promotion	-	1.0	1.0	1.0
LOV: Continue Newspaper Digitization (2 FTEs)	0.4	-	-	0.4
LOV: Fund Microfilm Duplication (4 FTEs)	1.9	-	-	1.9
LOV: Eastern Shore Regional Library and Heritage Center Support	0.4	-	-	0.4
LOV: Support One Virginia Inclusive Excellence (3 FTEs)	0.5	-	-	0.5
LOV: Increase Aid to Local Libraries		5.0	5.0	5.0
FCM: Align Classified Salaries	0.3			0.3
FCM: Eliminate Use of Plastics	0.1	-	-	0.1
SMV: Operating Funds for Parking Deck and Green Space (1 FTE)	0.9	-	-	0.9
Arts Commission: Additional Grant Funding to Support Local Organizations	5.2	-	(2.6)	2.6
Arts Commission: Support for Administrative Functions	0.1	-	-	0.1
VMFA: Convert Six Part-Time Positions to Full-Time	0.5	-	-	0.5
VMFA: Repair and Upgrade Art Mobile	0.1	0.9	0.9	1.0
VMFA: Upgrade IT to Increase Online Outreach	0.2	-	-	0.2
VMNH: Cultural Heritage Monitoring Lab (1 FTE)	0.2	-	-	0.2
VMNH: Ongoing Costs for Early Childhood Learning Center (1 FTE)	0.1	-	(0.1)	0.0
VMNH: Support for Energy Sustainability Technician (1 FTE)	0.1	-	-	0.1
<b>Total Other Education</b>	<b>\$15.6</b>	<b>\$9.4</b>	<b>\$7.7</b>	<b>\$23.3</b>



# Higher Education

# Overview of Higher Education

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- **Conference Report:** Introduced budget plus Conference Report amendments result in a net increase of **\$761.0 million GF** over the biennium.
- Major GF spending items include:
  - \$170.4 million in new financial aid at public institutions;
  - \$218.0 million in new affordability in access funding (\$114.0 million in introduced budget; \$104.0 million added in Conference Report);
  - \$30.0 million in workforce development investments;
  - \$25.3 million to increase recruitment and retention of Pell-eligible students; and
  - \$43.3 million in dedicated funds for public and private HBCUs.

# Higher Ed: Statewide Amendments

GF Actions for 2022-24 Biennium (\$ in millions)	HB 30	SFAC Amend.	Conf. Amend.	HB 30 + Conf. Amend.
Undergraduate Financial Aid (FY 2023: \$20.0M; FY 2024: \$130.0M)	\$150.0	-	-	\$150.0
Graduate Financial Aid (FY 2023: \$4.2M; FY 2024: \$6.2M)	10.4	-	-	10.4
Financial Aid for Undocumented Students (§ 23.1 – 505.1, Code of Virginia)	16.8	-	(6.8)	10.0
Increased Tuition Assistance Grant (TAG) Awards (FY 2023: \$4,500; FY 2024: \$5,000; 50% online)	21.4	(11.3)	(3.0)	18.4
Expanded TAG benefits for HBCU students (up to additional \$5,000 per student, per year)	20.0	-	(11.5)	8.5
Virginia Military Survivors and Dependents Education Program (VMSDEP) Expansion	10.8	-	-	10.8
One-Time Grant Funding for Pell Recruitment and Retention	-	50.3	25.3	25.3
Affordable Access	194.0	-	104.0	298.0
Workforce Development Spending Package	51.6	11.2	(18.6)	33.0
Cancer Research at UVA, VCU, and VT	39.6	-	1.0	40.6
Enhanced Operations and Maintenance (O&M)	9.1	(0.4)	(0.3)	8.9
Minimum Wage Increases	5.8	-	-	5.8
Hampton Roads Regional Data Science Innovation Hub Development (in Central Accounts)	-	0.4	0.4	0.4
<b>Subtotal, Statewide Amendments</b>	<b>\$529.8</b>	<b>\$50.1</b>	<b>\$90.4</b>	<b>\$620.2</b>

## Tuition Assistance Grants:

- All TAG recipients will see an increase starting in FY 2023.
- All in-person students now receive equal awards of \$4,500 in FY 2023 and \$5,000 in FY 2024.
- Online awards are now benchmarked against in-person awards at 50 percent.

# Higher Ed: Institution-Specific Amendments

GF Actions for 2022-24 Biennium (\$ in millions)	HB 30	SFAC Amend.	Conf. Amend.	HB 30 + Conf. Amend.
SCHEV: Staffing, Training and Certification Pilots, Virginia Space Consortium Grants, and VIVA	\$7.3	\$2.2	\$0.2	\$7.5
CNU: Community Captains Program and Diversity Office Expansion	\$1.1	-	-	\$1.1
CWM: Bray School Relocation and Research	2.5	1.0	1.0	3.5
VIMS: Research and Diversity Fellowship Initiatives	3.2	(0.8)	(0.8)	2.4
RBC: Compliance Funding and Student Success Initiatives	0.7	1.2	0.6	1.3
JMU: Base Operating Increase and Grow Your Own Teacher	4.1	-	12.0	16.1
LU: Support for Moton Museum and Call Me MISTER Teacher Preparation Program	1.0	-	-	1.0
NSU: Student Success Initiatives and Virginia College Affordability Network (VCAN)	14.5	-	-	14.5
ODU: Planning, Internships, Fellowships, Research Initiatives, and Potomac Aquifer (with VT)	3.5	(1.2)	3.3	6.8
UMW: Disability Support Services and Campus-Supported Museums	2.0	-	-	2.0
UVA: NGF Restoration, Foundation for the Humanities, and Weldon Cooper Center	3.1	(2.0)	(2.5)	0.6
UVA-W: Rural Economic Development	11.5	(9.6)	0	11.5
VCU: Repertory Theater Partnership and Project RISE at the Wilder School	0.2	5.0	3.0	3.2
VCCS: Student Services, Cybersecurity Upgrades, and New Programs	6.0	14.4	17.5	23.5
VMI: One Corps Upgrades and U.S. Military Uniform Adherence	5.4	2.2	2.2	7.5
VSU: Student Success Initiatives and Virginia College Affordability Network (VCAN)	20.3	-	-	20.3
VT: Smart Road, Unique Military Activities, and Potomac Aquifer (with ODU)	1.1	-	6.0	7.1
VT Extension: New Equipment and Salary Increases for Extension Agents	<u>3.2</u>	-	<u>0.3</u>	<u>3.5</u>
<b>Subtotal, Higher Education Institution Amendments</b>	<b>\$90.8</b>	<b>\$12.4</b>	<b>\$42.7</b>	<b>\$133.6</b>

- Over the FY 2022 base operating budget of \$2.22 billion GF, new spending for standard institutions and statewide initiatives increases by \$741.0 million GF, or 33 percent.
- Of this amount, \$208.1 million GF, or 28 percent, of all new spending represents financial aid and undergraduate grant funding.

# Higher Ed: Institution-Specific Amendments (Cont.)

GF Actions for 2022-24 Biennium (\$ in millions)	HB 30	SFAC Amend.	Conf. Amend.	HB 30 + Conf. Amend.
EVMS: SCHEV Recommendations and Development Partnerships	\$4.5	\$5.3	\$5.3	\$9.8
NCI: Expanded Programming	6.8	(5.8)	(5.8)	1.0
IALR: Increased Base Operating Support	1.7	-	-	1.7
RHEC: Expanded Programming and Increased Base Operating Support	0.7	-	-	0.7
Southern Virginia HEC: Staffing, Salary Adjustment, and Equipment Upgrades	1.2	0.5	0.5	1.7
Southwest Virginia HEC: Staffing, Apprenticeship Grants, and Salary Adjustment	1.3	<0.1	<0.1	1.3
Jefferson Labs: Preparation for Federal Grant Opportunity	-	3.0	3.0	3.0
<b>Subtotal, All Other Institution Specific Amendments</b>	<b><u>\$16.2</u></b>	<b><u>\$3.0</u></b>	<b><u>\$3.0</u></b>	<b><u>\$19.2</u></b>
<b>Total Funding, Higher Education</b>	<b>\$636.9</b>	<b>\$65.5</b>	<b>\$124.1</b>	<b>\$761.0</b>

## Language Amendments

- **Virginia 529:** Restores earlier IRA investment loan cap, agreed to by the General Assembly in the 2021 Session. Moves funding for SOAR to its previous service area.
- **Enhanced Support for Foster-Involved Students:** Directs the State Council of Higher Education for Virginia to review federal funding options to designate points of contact on college campuses for youth formerly or currently connected to the foster system.
- **Innovative Education Programming at Richard Bland College:** Directs RBC to present plans for programming and broader campus restructuring to the General Assembly, with proposed implementation planned for the 2024-25 academic year.
- **RBC Ground Lease (Capital):** Permits RBC to lease campus-adjacent property to employers in high-demand industries.



# Higher Education: Overall HBCU Spending Package

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- **Virginia College Affordability Network (VCAN) Expansion:** Allocations of \$5.0 million GF to Norfolk State University and Virginia State University support scholarships and staffing to increase the eligibility radius for Pell-eligible students from 25 miles to 45 miles from campus.
- **Enhanced Student Support Services:** Includes \$4.4 million GF for NSU and \$6.8 million GF for VSU to expand academic, campus life, and health services.
- **New and Expanded Course Development and Degree Program Offerings:** Includes \$5.4 million GF for NSU and \$8.4 million GF for VSU.
- **Supplementary TAG Awards at HBCUs:** Provides TAG-eligible students at Virginia HBCUs with an additional flat award of \$5,000 each year of the biennium.

# Higher Ed: Workforce Development Package

GF Actions for 2022-24 Biennium (\$ in millions)	FY 2023 Conf.	FY 2024 Conf.	Biennium Conf.
Virginia Talent + Opportunity Partnership	\$3.0	\$10.0	\$13.0
G3 Innovation Grant Funding	8.0	-	8.0
Network2Work Job Placement	2.0	2.0	4.0
HR Strong Training Expansion	-	2.5	2.5
Advanced Manufacturing Talent Investment Program and Fund	-	2.5	2.5
K-12 Competitive Skilled Trades Training Grants	<u>3.0</u>	-	<u>3.0</u>
<b>Total, Workforce Development Package</b>	<b>\$16.0</b>	<b>\$17.0</b>	<b>\$33.0</b>

- Multi-faceted approach to increasing career development and employment opportunities for both college students and for job seekers in high-demand industries.
- Funding supports internships, job training, and job placement/employer connection opportunities.
- Programming is statewide, with particular focus on Hampton Roads and Southside Virginia.



# Health and Human Resources

# Overview of HB 29 – Health and Human Resources

- HB 29, as amended, includes a net reduction of **\$875.6 million GF** and an increase of \$1.4 billion NGF for HHR.

GF Actions for FY 2022 (\$ in millions)	HB 29	SFAC Amend.	Conf. Amend.	HB 29 + Conf. Amend.
Medicaid, Children's Health Insurance, and Health Care Fund <b>Conference Report: Additional Federal Match Savings, Task Force on Eligibility</b>	(\$786.4)	(\$116.0)	(\$116.6)	(\$903.0)
State Hospital Staffing, Pharmacy Costs and Emergency Kitchen	19.0	-		19.0
Department of Health ( <i>Overtime Costs; Drinking Water State Match</i> )	3.8	-		3.8
Dept. of Behavioral Health and Developmental Services ( <i>Crisis Receiving Center, Modernization of Information Technology Systems, and Supervision of Sexually Violent Predators</i> )	2.9	-		2.9
Social Services ( <i>Child Welfare; Licensing Division Salary Increase</i> ) <b>Conference Report: TANF-UP Caseload and IV-E Savings</b>	<u>1.4</u>	<u>0.3</u>	<u>0.3</u>	<u>1.7</u>
<b>Total HB 29 for HHR</b>	<b>(\$759.3)</b>	<b>(\$115.7)</b>	<b>(\$116.3)</b>	<b>(\$875.6)</b>

# Overview of HB 30 - Health and Human Resources

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- **Conference Report:** Introduced budget plus Conference Report amendments result in a net increase of **\$1.4 billion GF** over the biennium (\$447.0 million in FY 2023 and \$963.6 million in FY 2024) and \$3.8 billion NGF over the biennium.
- Major spending items include:
  - \$689.4 million GF over the biennium to increase Medicaid provider rates for developmental disability, personal care, home and community-based, dental, primary care, nursing facility, psychiatric residential treatment, obstetrics and gynecology, vision, and peer and family supports services;
  - \$248.5 million GF to fully fund the Medicaid and Children's Health Insurance Programs net of additional increases in federal match rates and revenue increases in the Health Care Fund;
  - \$119.3 million GF for community behavioral health services, including full funding for STEP-VA, permanent supportive housing, crisis system intervention and other investments;
  - \$76.0 million GF for state behavioral health facilities, including direct care staff compensation, expansion of therapeutic intervention and discharge planning, and other related facility costs;
  - \$34.0 million from APRA funds to support COVID-19 costs of hospitals and \$9.7 million from ARPA funds to support locally-owned nursing homes; and
  - \$20.0 million GF in FY 2024 to fund the Reinsurance Program that begins calendar year 2023.

# Medicaid Provider Rates

GF Actions for 2022-24 Biennium (\$ in millions)	HB 30	SFAC Amend.	Conf. Amend.	HB 30 + Conf. Amend.
Developmental Disability Waiver Services	\$294.2	\$28.9	\$82.8	\$377.0
Personal, Respite, Companion Care (7.5%)	-	86.8	85.9	85.9
Continue 12.5% Increase for Home and Community-Based Services	-	84.4	43.5	43.5
Dental Services; <b>Conference Report: Increased to 30%</b>	7.4	77.5	77.5	84.9
Primary Care Services ( <i>To 80 Percent of Medicare</i> )	20.0	-	-	20.0
Nursing Facility Value-Based Payment	-	19.4	37.5	37.5
Children's Hospital of the Kings Daughters; Virginia Home	-	15.4	15.4	15.4
Psychiatric Residential Treatment Facilities	3.7	12.2	8.0	11.7
Obstetrics and Gynecology Services ( <i>15 Percent</i> )	6.6	-	-	6.6
Vision Services for Children ( <i>30 Percent</i> )	6.2	-	-	6.2
Peer and Family Supports	-	<u>1.5</u>	<u>0.7</u>	<u>0.7</u>
<b>Total Medicaid Provider Rates</b>	<b>\$338.1</b>	<b>\$326.2</b>	<b>\$351.3</b>	<b>\$689.4</b>

# DMAS Forecasts and Other Items

GF Actions for 2022-24 Biennium (\$ in millions)	HB 30	SFAC Amend.	Conf. Amend.	HB 30 + Conf. Amend.
Medicaid, CHIP, Health Care Fund Forecasts	\$914.8	(\$124.5)	(\$666.3)	\$248.5
Add 1,200 Developmental Disability Waiver Slots: <b>Conference Report Defers 600</b>	39.0	(26.0)	(26.0)	(13.0)
Establish Behavioral Health Homes	-	6.0	-	-
Combine Assistive Tech., Environmental Mods, Home-Based Limits	-	5.0	-	-
Remove Limit on Local Match Rate for Public Nursing Homes	-	3.0	-	-
Re-entry Care Coordination for Inmates	2.5	(2.5)	(2.5)	-
Preventative Services and Vaccine Coverage for Base Medicaid	2.3	-	-	2.3
Exclude Excess Resources for Recipients; Eliminate Co-payments	2.4	-	-	2.4
Remote Patient Monitoring; Psychiatric Residency Slots; Children's Dental Anesthesia Coverage; Traumatic Brain Injury Waiver Study and Case Management Services; and Study of the Over-the-Counter Medicine Purchases	-	3.8	7.5	7.5
DMAS Administrative ( <i>Federal Interoperability Requirements; Merger of Managed Care Contracts; Study of Human Milk Bank Donation; External Quality Review; and Six Positions for Financial Oversight and Provider Reimbursement</i> )	2.3	(1.0)	(1.0)	1.3

# Community Behavioral Health

GF Actions for 2022-24 Biennium (\$ in millions)	HB 30	SFAC Amend.	Conf. Amend.	HB 30 + Conf. Amend.
Fully Fund STEP-VA Initiative and Infrastructure Needs	\$50.5	-	(\$22.2)	\$28.3
Community Services Boards (Retention and Recruitment Bonuses)	-	37.8	-	-
School-Based Mental Health Integration Pilot	-	10.0	2.5	2.5
Permanent Supportive Housing ( <i>Includes One Position</i> )	34.0	-	-	34.0
Crisis System Transformation ( <i>Mobile Crisis and Receiving Centers</i> )	24.0	-	7.5	31.5
Implementation of Local Marcus Alert Programs ( <i>Separate NGF Provided for 988 Call Center Staff</i> )	6.0	NGF	-	6.0
Expand Virginia Mental Health Access Program	5.8	-	(2.9)	2.9
Part C Early Intervention	-	5.8	5.8	5.8
Continue Support for Substance Use Disorder Programs	5.0	-	-	5.0
Continue Dementia Pilot Program	1.7	-	-	1.7
Mental Health Dockets; Outpatient Restoration Services	<u>1.6</u>	-	-	<u>1.6</u>
<b>Total Community Behavioral Health</b>	<b>\$128.6</b>	<b>\$53.6</b>	<b>(\$9.3)</b>	<b>\$119.3</b>



# Behavioral Health Facilities

GF Actions for 2022-24 Biennium (\$ in millions)	HB 30	SFAC Amend.	Conf. Amend.	HB 30 + Conf. Amend.
Direct Care Staff Compensation ( <i>50 Percent of Market Median</i> )	\$80.1	-	(\$25.2)	\$54.9
Pilot to Expand Therapeutic Intervention Services and Discharge Planning ( <i>Central State &amp; Southern Mental Health Inst.</i> )	10.2	-	-	10.2
Security Staff for Eastern State Hospital and Northern Virginia Mental Health Institute	3.6	-	-	3.6
Overtime Costs at State Hospitals	3.3	-	-	3.3
Pharmacy Costs	1.0	-	-	1.0
Benefit Positions at State Hospitals	1.6	-	-	1.6
Minimum Wage Impact	1.2	-	-	1.2
Expand Telehealth at State Hospitals	<u>0.2</u>	-	-	<u>0.2</u>
<b>Total Behavioral Health Facilities</b>	<b>\$101.2</b>	<b>-</b>	<b>(\$25.2)</b>	<b>\$76.0</b>

# Other Dept. of Behavioral Health and Developmental Services

GF Actions for 2022-24 Biennium (\$ in millions)	HB 30	SFAC Amend.	Conf. Amend.	HB 30 + Conf. Amend.
Recovery Residences Grants	\$4.4	-	(\$2.0)	\$2.4
State Rental Assistance Program ( <i>Rental Subsidies</i> )	3.8	-		3.8
Fully Fund Alternative Transportation Project	3.8	-		3.8
Alternate Custody Options for Temporary Detention Orders	3.4	2.0	2.0	5.4
Supervision of Sexually Violent Predators	3.1	-	-	3.1
Pilot Project to Cover Licensure Supervisory Hours for Counselors	3.0	-	-	3.0
15 Licensing Positions	2.6	(1.2)	(1.2)	1.4
Regional Specialist Positions for Crisis & Diversion for Individuals w/ Dementia	2.0	-	-	2.0
Underage Marijuana Use and Prevention	2.0	(0.2)	(1.1)	0.9
Expand Discharge Transportation Program to All Facilities	2.0	-	2.0	4.0
Study of State Behavioral Health System	1.0	(1.0)	(1.0)	-
Preserve Historic Records at Central State Hospital	-	0.2	0.2	0.2
Restoration and Hope House	-	0.1	0.1	0.1

# Dept. of Behavioral Health and Developmental Services - Administrative Items

GF Actions for 2022-24 Biennium (\$ in millions)	HB 30	SFAC Amend.	Conf. Amend.	HB 30 + Conf. Amend.
Discharge Assistance Planning <i>(Includes Rate Study and Tracking)</i>	\$7.0	-		\$7.0
Modernize Critical Information Technology Systems	4.5	-		4.5
Electronic Health Record Upgrades and Staff	4.2	-		4.2
Replace Accounts Receivable Billing System	2.9	-		2.9
Crisis System Positions <i>(Two for Crisis System and Three for On-call Behavioral Health Administrators)</i>	1.4	(0.3)	(0.3)	1.1
Add Forensic Evaluators	1.0	-		1.0
Customized Rate Staff and Data Analyst for DOJ Compliance	0.4	-		0.4
Electronic Health Records Informatics Manager	0.4	-		0.4
Information Technology Security	0.2	-		0.2
Increase Retail Tobacco Outlet Compliance <i>(ABC Authority)</i>	0.2	-		0.2

# Department of Social Services

GF Actions for 2022-24 Biennium (\$ in millions)	HB 30	SFAC Amend.	Conf. Amend.	HB 30 + Conf. Amend.
Foster Care and Adoption Subsidy Payments / COLA	\$40.6	-	-	\$40.6
Modernize the Child Support Information System	39.7 NGF	-	-	39.7 NGF
Supplant TANF Funded Discretionary Programs	17.0	-	(9.5)	7.5
Replace the Virginia Case Management System	11.1	(11.1)	(11.1)	-
Replace Child Welfare System	10.6	-	-	10.6
Public Benefit Navigator Pilot Program ( <i>Office of New Americans</i> )	8.0	-	(6.0)	2.0
Mandated Reinvestment in Child Welfare	5.0	-	-	5.0
Sexual and Domestic Violence Fund	3.4	2.6	2.6	6.0
Annualize Broad Based Categorical Eligibility and Facilitated Enrollment Program Costs	2.0	(2.0)	-	2.0
Other ( <i>Family First Monitoring and Evaluation; Fund Division of Licensing Salary Increase; Re-evaluate State Shelter Sites; and SNAP Outreach</i> )	2.8	-	-	2.8
CASA Welcome Center in Fairfax	-	5.0	5.0	5.0
Increase TANF Standards of Assistance 5%	-	2.3	1.1	1.1
Foster Care Prevention Program	-	2.3	-	-
Establish Reentry Program	-	1.5	0.5	0.5
Legislation: Assisted Living Facility Safeguards	-	0.9	0.9	0.9
Children's Advocacy Centers	-	0.7	TANF	TANF
Support for Laurel Center	-	0.5	TANF	TANF
Legislation: Foster Care Related and Other Miscellaneous	-	0.5	1.1	1.1
Eastern Shore Coalition Against Domestic Violence	-	0.1	0.1	0.1
Title IV-E Federal Match Change	-	(2.1)	(5.2)	(5.2)
TANF Funding for: Children's Advocacy Centers, Northern Virginia Family Services; Good Shepherd Housing; and Community Action Agencies	-	NGF		NGF

# Department of Health

GF Actions for 2022-24 Biennium (\$ in millions)	HB 30	SFAC Amend.	Conf. Amend.	HB 30 + Conf. Amend.
E-Referral System for Public Health and Social Services	\$16.0	(\$11.0)	(\$13.5)	\$2.5
Complete Three-Year Phase-In of Local Match Changes	8.5	-	-	8.5
Funding for Marijuana Prevention and Education	4.4	-	(4.0)	0.4
Create a Water Sampling Verification Program	3.0	(0.5)	(0.5)	2.5
Expand Comprehensive Harm Reduction Services	2.8	(0.6)	(0.6)	2.2
Assistant Chief Medical Examiners and Death Investigators	2.8	-		2.8
Matching Funds for State Loan Repayment Program	2.4	-		2.4
Funds and Staff for Chesapeake Bay Septic Pilot Program	2.0	-		2.0
Supplant TANF for Resource Mothers Program	2.0	-	(0.2)	-
Equitable Access to Drinking Water	2.0	-		2.0
Rent Increases for Local Health Departments	1.8	-		1.8
Data and Quality Management Software Licensing	1.6	-		1.6
Trauma Center Fund	-	10.0	-	-
Backfill Deficit in Office of Drinking Water	-	1.0	1.8	1.8
Nursing Scholarships	-	1.1	2.0	2.0
Rx Partnership	-	0.3	0.3	0.3
Virginia Statewide Telehealth Plan	-	0.1	0.1	0.1

# Department of Health (cont'd)

GF Actions for 2022-24 Biennium (\$ in millions)	HB 30	SFAC Amend.	Conf. Amend.	HB 30 + Conf. Amend.
Renal Disease Council	-	\$0.1	\$0.1	\$0.1
Virginia Health Information Strategic Plan	-	Language	Language	Language
Virginia Sexual and Domestic Violence Prev. Fund; <b>(Transfers the Funding to Social Services)</b>	-	(1.3)	(1.3)	(1.3)
Behavioral Health Loan Repayment Program	-	Language	Language	Language
Support for ASK Childhood Cancer Foundation	1.4	-	-	1.4
State Match for Drinking Water Revolving Fund / Database	1.4	6.5	3.0	4.4
Support for Virginia Health Workforce Development Authority	1.1	0.1	0.1	1.2
Matching Funds for Rural Health Grant	1.0	-	-	1.0
Hospital Plan Review and Reporting	0.9	-	-	0.9
Shellfish Safety <i>(Positions and Assessments)</i>	0.8	-	-	0.8
Information Technology Management Positions	0.6	-	-	0.6
Support for Pediatric Hospice and Palliative Care Program	0.5	0.5	1.5	2.0
Special Olympics; Southwest Virginia Healthcare Authority; PFOAs Workgroup	-	0.1	0.6	0.6
Other <i>(Genomic Surveillance; Firearm Violence Data Sharing Position; 43 NGF positions for Drinking Water and Disease Intervention; Internal Audit Positions; Regulatory Positions; Grade A Milk Position; and Opioid Abatement Authority Support)</i>	1.8	-	-	1.8

# Other HHR Agencies

GF Actions for 2022-24 Biennium (\$ in millions)	HB 30	SFAC Amend.	Conf. Amend.	HB 30 + Conf. Amend.
<b><u>Aging and Rehabilitative Services</u></b>				
Public Guardianship	\$2.7	\$3.3	-	\$2.7
Centers for Independent Living	-	1.7	1.7	1.7
Brain Injury Case Management	-	1.1	1.1	1.1
Long-Term Care Ombudsman Program	-	1.8	0.9	0.9
Aging Services Assessment; Senior Nutrition; Dementia Case Mgmt.	-	0.9	0.7	0.7
Employment Services Org. COLA	-	0.4	-	-
Virginia Insurance Counseling and Assistance Program	0.6	-	-	0.6
Administrative and Staffing	2.6	-	-	2.6
<b><u>Blind and Vision Impaired</u></b>				
Workforce Services for Blind and Vision Impaired	1.6	-	-	1.6
Enhance Campus Security / Two Education Coordinators for Students	1.0	-	-	1.0
Radio Reading Services	-	0.3	0.3	0.3
<b><u>Children's Services Act</u></b>				
Local Administrative Costs	-	2.0	1.0	1.0
Kinship Guardianship Assistance Program	-	0.6	-	-
IT Security and Staffing; Training	1.1	-	-	1.1
Private Day Special Education Services (Delay One-Year)	-	Lang.	Lang.	Lang.
<b><u>Deaf and Hard of Hearing</u></b>				
Deaf Mentor Program	0.4	-	-	0.4
<b><u>Secretary of Health and Human Resources</u></b>				
Continue Primary Care Task Force	Lang.	-	1.3	1.3
Task Force on Eligibility Redetermination	-	Lang.	Lang.	Lang.
DBHDS Restructuring Workgroup; Aging Services Workgroup	-	Lang.	0.8	0.8



# Public Safety & Veterans



# Overview of Public Safety & Homeland Security and Veterans and Defense Affairs

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- **Conference Report:** Introduced budget plus Conference Report amendments result in a net increase of **\$332.6 GF million** over the biennium. Major GF and NGF spending items over the biennium include:
  - \$113.0 million GF for public safety officer compensation including \$63.6 million GF for employees at the Department of Corrections and \$46.5 million GF for sworn officers at the Virginia State Police;
  - \$47.0 million GF for the Aid to Local Police Departments (“599”) Program;
  - \$15.0 million GF for firearm violence prevention community-based grants;
  - \$16.4 million GF for the Cannabis Control Authority operating budget, plus \$3.0 million GF for cannabis business loans;
  - \$45.0 million GF for the School Resource Officer Incentive Grant Fund; and
  - \$75.0 million NGF ARPA for law enforcement equipment and training.

# HB 29: Public Safety & Homeland Security

GF Actions for 2022-24 Biennium (\$ in millions)	HB 29	SFAC Amend.	Conf. Amend.	HB 29 + Conf. Amend.
DOC: Inmate Healthcare Costs	\$6.8	-	-	\$6.8
DOC: Non-Security Employee Bonus	-	6.8	-	-
DCJS: Aid to Local Police Departments (“599”) Program	-	2.3	-	-
DCJS: Internet Crimes Against Children Task Force	-	0.5	0.5	0.5
VDEM: COVID-19 Response (Unobligated)	-	-	(12.0)	(12.0)
Department of Fire Programs: ImageTrend	<u>≤0.1</u>	-	-	<u>≤0.1</u>
<b>Total</b>	<b>\$6.8</b>	<b>\$9.5</b>	<b>(\$11.5)</b>	<b>(\$4.7)</b>

# HB 30: Department of Corrections

GF Actions for 2022-24 Biennium (\$ in millions)	HB 30	SFAC Amend.	Conf. Amend.	HB 30 + Conf. Amend.
Compensation for Security Staff	\$85.2	-	(\$28.6)	\$56.6
<b>Conf:</b> Compensation for Probation and Parole Officers	-	11.7	7.0	7.0
<b>Conf:</b> Lawrenceville Correctional Center Salaries	-	4.1	3.0	3.0
Inmate Healthcare Cost Increases; Conf: Reporting Requirement	20.6	<i>Language</i>	<i>Language</i>	20.6
Legislation: Isolated Confinement (SB 108)	-	1.6	-	-
Mental Health and Cognitive Counselors Positions	10.8	(1.5)	(1.5)	9.3
Earned Sentence Credit Implementation Positions	7.1	-	-	7.1
Community Residential Program	5.7	-	-	5.7
Sex Offender Caseloads Positions	5.7	(0.5)	(0.5)	5.3
IT Positions	2.7	(0.5)	(0.5)	2.2
Career and Technical Education Positions	1.2	-	-	1.2
Capital Project Managers & HR Health and Safety Positions	1.6	-	-	1.6
Medicaid Enrollment	0.7	(0.2)	(0.2)	0.5
Corrections Special Reserve Fund ("Woodrums")	0.1	0.5	0.4	0.5
COVID-19 Positions; Conf replaces GF with ARPA	0.5	(0.5)	(0.5)	(0.5)
<b>Conf:</b> Air Conditioning Installation	=	<u>8.8</u>	<u>ARPA</u>	<u>ARPA</u>
<b>Total</b>	<b>\$141.9</b>	<b>\$23.4</b>	<b>(\$21.5)</b>	<b>\$120.5</b>

# HB 30: Department of Criminal Justice Services

GF Actions for 2022-24 Biennium (\$ in millions)	HB 30	SFAC Amend.	Conf. Amend.	HB 30 + Conf. Amend.
<b>Conf:</b> Increase Aid to Local Police Departments (“599”) Program	-	\$47.0	\$47.0	\$47.0
<b>Conf:</b> School Resource Officer Incentive Grant Fund	-	-	45.0	45.0
Center for Firearm Violence Intervention and Prevention; <b>Conf:</b> Firearm Violence Intervention and Prevention & Operation Ceasefire Grant Funds*	27.4	-	(14.4)	13.0
Big Heroes of Minorities in Every Society Program	1.5	-	0.5	2.0
Pre- and Post-Incarceration Services (PAPIS)	2.0	(1.0)	(1.0)	1.0
Criminal Justice Regional Training Academies	1.1	-	-	1.1
<b>Conf:</b> Internet Crimes Against Children Task Force	-	0.9	0.9	0.9
Human Trafficking, Law Enforcement Agency Accreditation, and Finance Positions	1.4	-	-	1.4
MARCUS Alert System	1.5	-	-	1.5
<b>Conf:</b> Sexual Assault Forensic Examiner Grants	-	1.0	2.8	2.8
<b>Conf:</b> Pretrial and Community Corrections	-	1.0	1.0	1.0
<b>Conf:</b> Virginia Victim Assistance Network	-	-	0.8	0.8
<b>Legislation:</b> Human Trafficking Training (HB 258)	-	-	<u>0.5</u>	<u>0.5</u>
<b>Total</b>	<b>\$34.9</b>	<b>\$48.5</b>	<b>\$83.0</b>	<b>\$117.9</b>

\*Budget also relocates \$387,316 GF in existing administrative funding to the Center.

# HB 30: Virginia State Police and Department of Emergency Management

VA State Police GF Actions for 2022-24 Biennium (\$ in millions)	HB 30	SFAC Amend.	Conf. Amend.	HB 30 + Conf. Amend.
Compensation for Sworn Officers	\$48.4	-	(\$2.0)	\$46.5
Case and Records Management Systems	14.5	-	-	14.5
Live Scan Fingerprinting Machines	0.7	-	-	0.7
<b>Legislation:</b> Illegal Gaming Devices (SB 530 / HB 766)	-	<u>3.7</u>	<u>3.7</u>	<u>3.7</u>
<b>Total</b>	<b>\$63.7</b>	<b>\$3.7</b>	<b>\$1.8</b>	<b>\$65.4</b>

VA Dept. of Emergency Management GF Actions for 2022-24 Biennium (\$ in millions)	HB 30	SFAC Amend.	Conf. Amend.	HB 30 + Conf. Amend.
Convert Positions NGF to GF	\$2.0	-	-	\$2.0
Hazardous Materials Training Space Lease	0.7	-	-	0.7
Diversity, Equity, and Inclusion Position & COVID-19 Data Analytics Tool	0.7	(0.4)	-	0.7
Virginia Emergency Support Team (VEST) Readiness	0.6	-	-	0.6
Vehicle Replacement	0.1	-	-	0.1
VEST COVID-19 Positions; SFAC replaces GF with ARPA	0.4	(0.4)	(0.4)	-
COVID-19 Response (Base Budget)	-	-	<u>(34.1)</u>	<u>(34.1)</u>
<b>Total</b>	<b>\$4.5</b>	<b>(\$0.8)</b>	<b>(\$34.5)</b>	<b>(\$30.0)</b>

# HB 30: Other Public Safety Agencies

GF Actions for 2022-24 Biennium (\$ in millions)	HB 30	SFAC Amend.	Conf. Amend.	HB 30 + Conf. Amend.
Cannabis Control Authority Operating Budget and Loan Fund; <b>SFAC:</b> Loan Fund Adjustment to Account for Significant Additional Fee and Tax Revenue For Equity Business Loans (SB 391)	\$33.6	(\$6.0)	(\$14.2)	\$19.4
<b>SFAC:</b> Department of Juvenile Justice (DJJ) Compensation Residential Specialists and Probation Officers	-	6.3	<i>Language</i>	-
Toxicology Unit Positions for Forensic Scientists and THC Data Collection (DFS)	3.6	-	-	3.6
Forensic Academy Trainer (DFS)	0.2	-	-	0.2
Department of Fire Programs: ImageTrend	0.3	-	-	0.3
Commonwealth's Attorney Services Council Domestic Violence Training	<0.1	-	-	<0.1
Parole Board: Victims Assistant	0.1	-	-	0.1
<b>Legislation:</b> Public Reporting Parole Board Member Votes (SB 5 / HB 1303)	-	0.3	0.1	0.1
<b>Legislation:</b> DJJ Isolated Confinement (SB 108)	-	3.3	-	-
Report: Implementation of Senate Bill 134 (Raises Juvenile Delinquency Age)	-	<i>Language</i>	<i>Language</i>	<i>Language</i>
<b>Total</b>	<b>\$37.8</b>	<b>\$3.9</b>	<b>(\$14.0)</b>	<b>\$23.8</b>

## Other Public Safety and Homeland Security Items:

- Maintains NGF funding at the Virginia Alcoholic Beverage Authority (ABC), including \$107.3 million for the cost of goods sold, \$12.6 million for store growth, \$2.6 million for increasing full-time employment levels, \$8.6 million for E-Commerce technology improvements, \$763,225 NGF for Body-Worn Cameras;
- Maintains \$400,000 NGF at the Department of Forensic Science (DFS), \$20.7 million NGF each year at the Virginia State Police, and \$4.4 million NGF at the Department of Emergency Management to accommodate federal grant awards and dedicated special revenue funds; and
- Maintains \$54,898 GF each year in minimum wage adjustments.

# HB 30: Veterans and Defense Affairs

GF Actions for 2022-24 Biennium (\$ in millions)	HB 30	SFAC Amend.	Conf. Amend.	HB 30 + Conf. Amend.
Secretary of Veterans & Defense Affairs: VA Community Military Infrastructure Program	\$10.0	(\$5.0)	(\$5.0)	\$5.0
Veterans Suicide and Opiate Use Prevention (DVS); Conf language re: coordination	10.0	<i>Language</i>	<i>Language</i>	10.0
New DVS Positions in Multiple Program Areas (3 Virginia Values Veterans; 2 appeals attorneys; 2 resource specialists; 3 veterans service representatives; info security officer, IT engineer; suicide prevention; housing)	3.5	-	-	3.5
<b>Conf:</b> Additional Support for Veterans	-	-	6.3	6.3
Virginia Military Survivors and Dependents Education Program (DVS)	1.3	-	-	1.3
Targeted Salary Increases (DVS Fairfax employees, DVS appeals attorneys, Veterans Services Foundation)	1.4	-	-	1.4
Identity & Access Management System and IT Infrastructure (DVS)	0.9	-	-	0.9
Customer Relationship Management System (DVS)	1.3	(1.3)	-	1.3
<b>Conf:</b> Veteran Housing Fauquier County	-	0.3	0.3	0.3
<b>SFAC:</b> Veteran Farmer Training Program Fairfax County	-	0.2	-	-
National Guard Tuition Assistance (DMA)	2.0	(1.0)	(1.0)	1.0
Convert Positions NGF to GF and Part-Time to Full-Time Positions (DMA)	2.7	-	-	2.7
<b>Conf:</b> Joint Base Langley-Eustis Encroachment	-	-	0.7	0.7
National Guard State Active-Duty Healthcare Premiums (DMA)	0.5	-	(0.5)	0
Communications and State Agency Radio System (STARS) Equipment	0.3	-	-	0.3
Cyber Security Audits for State and Local Gov't (DMA)	0.3	-	-	0.3
National Guard Referral Enlistment Program	<u>0.1</u>	-	-	<u>0.1</u>
<b>Total</b>	<b>\$34.4</b>	<b>(\$6.9)</b>	<b>\$0.7</b>	<b>\$35.1</b>



# **Commerce & Trade – Economic Development**



# Overview of HB 29 – Commerce & Trade

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- Provides approximately \$40.0 million GF to meet MEI-approved commitments for economic development initiatives, including:
  - \$15.0 million for infrastructure improvements in the City of Richmond to support an expansion of a property and data analytics firm;
  - \$15.0 million for infrastructure development at Wallops Island in support of a guided missile and space vehicle parts manufacturing facility;
  - \$8.5 million GF for infrastructure upgrades at Progress Park in Wythe County to support a nitrile butadiene rubber production plant and a medical-grade glove manufacturing facility; and
  - \$1.4 million GF for workforce training services for a nitrile glove manufacturing facility.
- Provides \$130.0 million in ARPA to fund all remaining applications for the Rebuild Virginia program.
- Redirects \$11.4 million in Regional Greenhouse Gas Initiative funding allocated to the Department of Housing and Community Development to assist flood victim recovery efforts to the residents of Hurley, Virginia.

# Overview of HB 30 – Commerce & Trade

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- **Conference Report:** Introduced budget plus Conference Report amendments result in a net increase of **\$276.2 million GF** over the biennium. Major GF spending items include:
  - \$109.0 million GF for the Virginia Business Ready Sites program (\$50.0 million contingent);
  - \$150.0 million for the Virginia Housing Trust Fund;
  - \$85.0 million for the Major Headquarters Workforce Grant Fund (\$35.5 million contingent);
  - \$66.7 million for investments in Virginia’s biotechnology, life sciences, and pharmaceutical manufacturing industries (includes \$15.0 million GF for a pharmaceutical manufacturing cluster in Central Virginia, \$36.0 million GF for a statewide biotechnology initiative in partnership with the University of Virginia, and \$15.7 million GF for biotechnology business acceleration in southwestern Virginia);
  - \$29.6 million in ARPA funds for water and wastewater improvements to support a pharmaceutical manufacturing cluster in Petersburg; and
  - An additional \$5.1 million in ARPA for deposit to the Industrial Revitalization Fund.

# Commerce & Trade: Summary of Amendments

GF Actions for 2022-24 Biennium (\$ in millions)	HB 30	SFAC Amend.	Conf. Amend.	HB 30 + Conf. Amend.
SCT: Office of Outdoor Recreation	\$0.3	(\$0.3)	(\$0.3)	\$0.0
EDIP: Major Headquarters Workforce Grant Fund (\$35.5 million contingent)	85.0	-		85.0
EDIP: Increase Gov's Motion Picture Opportunity Fund	7.0	-	(6.0)	1.0
EDIP: Adjust Funding for VIP and VEDIG Grants	(2.7)	-	-	(2.7)
EDIP: Adjust Funding for Custom Grants	(20.9)	-	-	(20.9)
EDIP: Nitrile Glove Manufacturing	-	1.3	-	1.3
EDIP: Virginia Business Ready Sites Program (\$50 million contingent)	-	50.0	109.0	109.0
EDIP: Frederick County Economic Development	-	5.0	5.0	5.0
DHCD: Increase Virginia Housing Trust Fund	190.0	-	(150.0)	40.0
DHCD: Community Development Financial Inst. Fund	5.6	(2.5)	(5.3)	0.3
DHCD: Infrastructure at the Virginia Int'l Raceway	4.0	-	-	4.0
DHCD: Increase Enterprise Zone Program	7.4	(2.0)	(4.0)	(3.4)
DHCD: Hurley Flood Relief ( <b>NGF</b> )			11.4	11.4
DHCD: Main Street Program	3.0	-	(3.0)	-
DHCD: Southeast Crescent Regional Commission	0.4	-	(0.4)	-
DHCD: Increase Administrative Capacity	2.8	-	-	2.8
DHCD: State Building Codes Office	0.8	-	(0.4)	0.4
DHCD: Coalfield Community Development	-	0.4	0.4	0.4
DHCD: Derelict Structures Fund ( <b>ARPA</b> )	-	5.0	5.1	5.1
DHCD: Foster Care Homelessness Assistance	-	-	1.1	1.1
DHCD: VATI		<i>Language</i>		
DHCD: Virginia Housing Stability Fund		<i>Language</i>		
DHCD: Model Lot Lease		<i>Language</i>		
FMA: Maintenance Division (HB 1206)	-	-	0.8	0.8

## Commerce & Trade: Summary of Amendments (continued)

GF Actions for 2022-24 Biennium (\$ in millions)	HB 30	SFAC Amend.	Conf. Amend.	HB 30 + Conf. Amend.
Energy: Geologists Staff Positions	\$0.5	-	-	\$0.5
Energy: Solar Loan and Rebate Program	30.0	(20.0)	(30.0)	-
Energy: Driving Decarbonization	-	10.0	-	-
Energy: Gold Mining Study	0.3	-	-	0.3
Energy: Electricity Generation Byproducts Assessment	-	0.5	0.25	0.25
SBSD: IT Software / Disparity Study Implementation	0.6	-	(0.6)	-
VEDP: Expand Talent Accelerator Program	4.7	-	(1.4)	3.3
VEDP: Virginia International Trade Plan	10.5	(3.5)	(3.5)	7.0
VEDP: Wind Industry Talent Attraction	-	0.4	0.2	0.2
VEDP: Wind Industry Supply Chain	-	2.5	2.5	2.5
VEDP: Virginia Business Ready Sites (move to EDIP)		<i>Language</i>	(9.0)	(9.0)
VEDP: WIOVA Consolidation Assessment	-	0.2	-	-
VEDP: Inland Port Feasibility Assessment	-	0.2	0.2	0.2
VEDP: Eastern Shore Gas Transmission Line	-	-	0.2	0.2
VEDP: Operational Support	-	-	1.4	1.4
Tourism: Increase Funding for Spearhead Trails	0.5	-	-	0.5
Tourism: Funding to Support Sail 250	1.0	1.0	2.0	3.0
Tourism: Sports Hall of Fame	-	-	0.1	0.1
Tourism: Green Book Trail		<i>Language</i>		
Tourism: Danville Promotion (NGF)				
DHCD: Biotechnology	-	100.7	66.7	66.7
VIPA: Regional Innovation Fund	6.0	(4.0)	(4.0)	2.0
VIPA: Regional Operations		<i>Language</i>		
VIPA: CCAM		<i>Language</i>	5.4	5.4



# Labor

# Overview of Labor

- **Caboose:** Eliminates the “fund builder” component of the unemployment insurance (UI) tax for all employers starting in calendar year 2023, which is supported with a deposit of \$180.0 million in remaining federal Coronavirus Relief Funds to the UI Trust Fund.
  - Includes language directing VEC to cap unemployment insurance tax rates at the Calendar Year 2020 level.
- **Caboose:** Directs the Virginia Employment Commission (VEC) to procure an external management consultant to conduct a comprehensive efficiency review of VEC operations, consistent with the recommendations of the Joint Legislative Audit and Review Commission.
- **HB 30 Conference Report:** The introduced budget plus the conference amendments provide a net general fund reduction of \$63.9 million GF below the base budget and nongeneral fund spending increases totaling **\$250.2 million NGF**.
  - \$232.2 million in additional federal funding for the administration of the UI program and anticipated benefit payments from the state UI Trust Fund.
  - Continues to hold employer Unemployment Insurance tax rates harmless from pandemic-related claims.

GF Actions for 2022-24 Biennium (\$ in millions)	HB 30	SFAC Amend.	Conf. Amend.	HB 30 + Conf. Amend.
DOLI: IT Upgrades	\$4.3	-	-	\$4.3
DOLI: Payroll Certification Requirements	1.6	-	(1.6)	0.0
VEC: Hold Harmless Requirements for UI Tax Rates	-	Language	-	Language
VEC: Comprehensive Efficiency Review	-	0.2	-	Language
VEC: Appeals Ombudsman	-	0.4	-	Language
VEC: IT Security	-	0.2	-	Language
VEC: VITA Transformation	-	Language	-	Language
VEC: Claims Adjudication	-	Language	-	Language
VEC: UI System User Feedback	-	Language	-	Language
VEC: US Dept. of Labor Policies	-	Language	-	Language



# Agriculture & Forestry

# Overview of Agriculture & Forestry

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- **Conference Report:** Introduced budget plus Conference Report amendments result in a net increase of **\$17.0 million GF** over the biennium. Major GF spending items include:
  - \$3.2 million GF to reestablish the New Kent Nursery;
  - \$2.9 million GF increase in the Agriculture & Forestry Industries Development Fund;
  - \$2.0 million for the Virginia Fresh Match food program;
  - \$1.4 million GF for cannabis food product regulation;
  - \$1.0 million GF to establish the Forest Sustainability Fund; and
  - \$0.9 million GF to establish the Virginia Spirits Promotion Fund.
- Provides \$1.0 million in federal ARPA funding to support operations of Virginia 4-H Centers.



# Agriculture & Forestry: Summary of Amendments

GF Actions for 2022-24 Biennium (\$ in millions)	HB 30	SFAC Amend.	Conf. Amend.	HB 30 + Conf. Amend.
VDACS: Farmland Preservation Fund	\$5.0	\$1.2	(\$5.0)	\$0.0
VDACS: Agriculture and Forestry Industries Development Fund	2.9	(2.0)	(2.0)	0.9
VDACS: Virginia Spirits Promotion Fund	1.9	-	(1.0)	0.9
VDACS: Invasive species detection and response	1.2	(0.6)	(0.6)	0.6
VDACS: Virginia Wine Promotion Fund (also in HB 29)	1.0	-	-	1.0
VDACS: Environmental specialist recruitment and retention	0.7	-	-	0.7
VDACS: Veterinarian recruitment and retention	0.6	-	-	0.6
VDACS: Replace large capacity scale truck	0.2	-	-	0.2
VDACS: Policy, planning, and research staff	0.2	(0.2)	(0.2)	-
VDACS: Experimental Grape Research	-	-	0.1	0.1
VDACS: Virginia Fresh Match	-	2.0	2.0	2.0
VDACS: Edible Cannabis and Hemp Product Regulation	-	1.4	-	-
VDACS: Animal Welfare Oversight Officer	-	0.2	-	-
VDACS: Farmland Assessment		Language	Language	Language
VDACS: Industrial Hemp Extract	-	-	1.4	1.4
VDACS: 4-H Educational Centers (NGF)	-	1.5	<b>ARPA</b>	<b>ARPA</b>
DOF: Forest Sustainability Fund	-	1.0	1.0	1.0
DOF: Urban and Community Forestry Program	6.0	(3.0)	(6.0)	-
DOF: Reestablish New Kent Nursery	3.2	-	-	3.2
DOF: Recreational opportunities in state forests	1.4	(1.0)	(1.0)	0.4
DOF: Replace emergency response radios	1.0	-	-	1.0
DOF: Regional first responder positions	0.7	-	-	0.7
DOF: Minimum wage increases	0.5	-	-	0.5
DOF: Upgrade field office connectivity	0.5	-	-	0.5
DOF: Emergency response ability and readiness	0.4	-	-	0.4
DOF: Information security enhancements	0.3	-	-	0.3
DOF: Integrated Forest Resource Information System	0.2	-	-	0.2
DOF: Develop fire tower removal plan	0.08	-	-	0.08
VRC: Virginia Horse Center		Language	-	Language



# Natural Resources

# Overview of Natural & Historic Resources in HB 29

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- Includes \$432,000 GF to address cost increases for renovations of the Chafin Lodge at Breaks Interstate Park.
- Authorizes the Department of Conservation and Recreation to use an existing \$2.0 million appropriation for accessibility improvements at River Farm.
- Directs DEQ to provide technical assistance to the City of Bristol to address landfill issues (\$2.0 million GF in HB 30).
- Capital Outlay authorization is included for the replacement of the Clermont Farm Barn and provides a one-time appropriation of approximately \$1.6 million NGF from insurance funds.

# Overview of Natural & Historic Resources

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- **Conference Report:** The introduced budget plus the Conference Report amendments result in a net increase of **\$444.8 million** GF over the biennium. Major GF spending items include:
  - \$313.0 million GF in increased support for the Water Quality Improvement Fund;
  - \$21.1 million GF in FY 2023 at the Department of Historic Resources to support 19 historic and cultural attractions across the Commonwealth;
  - \$17.6 million GF for a deposit to the Clean Water Revolving Loan Fund;
  - \$10.0 million GF + \$10.0 million in federal ARPA funds for high hazard dams;
  - \$10.0 million in additional State Park operating support;
  - \$12.0 million GF to increase support for the Virginia Land Conservation Fund; and
  - \$5.0 million GF to establish a fund for the preservation of archaeological sites associated with Black, Indigenous, and People of Color.

# Natural Resources: Summary of Amendments

GF Actions for 2022-24 Biennium (\$ in millions)	* denotes NGF	HB 30	SFAC Amend.	Conf. Amend.	HB 30 + Conf. Amend.
DCR: Water Quality Improvement Fund		\$339.5	(\$ 26.5)	(\$26.5)	\$313.0
DCR: Community Flood Preparedness Fund <b>(NGF RGGI)</b>		170.0	-	(25.0)	145.0*
DCR: Dam Safety, Flood Prevention and Protection Assistance		20.0	-	(10.0)	10.0
DCR: Conservation of Tribal Land		12.0	(12.0)	(12.0)	-
DCR: Virginia Land Conservation Fund		10.0	22.0	2.0	12.0
DCR: Minimum wage increases		1.1	-	-	1.1
DCR: Supplant VACS positions		1.0	-	-	1.0
DCR: Environmental Education		-	0.7	0.7	0.7
DCR: SWCD Administration & Operations		-	7.2	7.2	7.2
DCR: SWCD Dam Monitoring Equipment		-	(0.1)	(0.1)	(0.1)
DCR: Resilient Virginia Revolving Loan <b>(NGF RGGI)</b>		-	10.0	25.0*	25.0*
DCR: Harmful Algal Blooms (WQIF)		2.5	1.0	1.0	3.5
DCR: Small Herd Initiative (WQIF)		8.0	(1.0)	(1.0)	7.0
DCR: Cuffee Community Pool		-	-	9.0	9.0
DCR: SWCD dam inspector		0.3	-	-	0.3
DCR: SWCD architectural engineer		0.3	-	-	0.3
DCR: Dam safety program support position		0.3	-	-	0.3
DCR: State park system positions		1.8	10.0	7.7	9.5
DCR: State park maintenance		1.0	-	-	1.0
DCR: New River Trail Inn at Foster Falls		0.9	-	-	0.9
DCR: Machicomoco State Park operations		0.8	-	-	0.8
DCR: Pocahontas State Park operations		0.4	-	-	0.4
DCR: Natural Tunnel Interpretive Center		0.3	-	-	0.3
DCR: Mendota Trail		-	0.5	0.5	0.5
DCR: Sweet Run State Park		-	-	1.4	1.4

## Natural Resources: Summary of Amendments (continued)

GF Actions for 2022-24 Biennium (\$ in millions)	HB 30	SFAC Amend.	Conf. Amend.	HB 30 + Conf. Amend.
DCR: Powhattan State Park	-	-	\$0.5	\$0.5
DCR: Big Cedar Creek ADA Improvements	-	-	0.3	0.3
DCR: Va. Beach Boat Ramp Maintenance	-	-	6.6	6.6
DCR: First Landing State Park	-	-	0.7	0.7
DCR: Hayfields Farm Transfer from VOF		Language		
DCR: Hazard pay for law enforcement personnel	0.3	-	(0.3)	-
DCR: Design and construction project manager	0.3	-	-	0.3
DCR: Real property stewardship position	0.3	-	-	0.3
DCR: Dam safety enforcement support position	0.3	-	-	0.3
DEQ: Virginia Clean Water Revolving Loan Fund	17.6	-	-	17.6
DEQ: RGGI administration and planning activities <b>(NGF)</b>	11.2	-	-	11.2
DEQ: Bristol Landfill Assistance	-	-	2.0	2.0
DEQ: MS4 permit obligations - Town of Dumfries	3.0	(3.0)	(3.0)	<b>ARPA</b>
DEQ: Agency ombuds positions	0.7	-	-	0.7
DEQ: E&S permitting for solar projects	0.5	-	(0.5)	-
DEQ: Stormwater activities - Town of Occoquan	0.3	(0.3)	(0.3)	<b>ARPA</b>
DEQ: Water quality programs administrative position	0.2	-	-	0.2
DEQ: PFAS Monitoring	-	0.3	0.3	0.3
DEQ: Poor Creek Wastewater	-	16.7	-	<b>ARPA</b>
DEQ: Poor Creek Water	-	3.3	-	<b>ARPA</b>
DEQ: Polystyrene Ban	-	0.1	Language	Language
DEQ: Groundwater Monitoring Equipment		Language		Language
DEQ: Hydrofluorocarbon Rule		Language		Language
DEQ: ENRC Reporting		Language		Language

# Natural Resources: Summary of Amendments (continued)

GF Actions for 2022-24 Biennium (\$ in millions)	HB 30	SFAC Amend.	Conf. Amend.	HB 30 + Conf. Amend.
DHR: BIPOC Preservation Fund	\$10.0	(\$5.0)	(\$5.0)	\$5.0
DHR: One-time Grants to Historical Institutions	6.9	4.8	14.2	21.1
DHR: Archaeological collections space shelving	0.4	-	-	0.4
DHR: Grant project coordinator position	0.2	-	-	0.2
DHR: Preservation of threatened archaeological sites	0.1	-	-	0.1
DHR: Provide funds for legal expenses	0.04	-	-	0.04
DHR: Statewide survey of Underground Railroad sites	0.04	-	-	0.04
DHR: Minimum wage increases	0.01	-	-	0.01
DHR: Tribal Nations Outreach	-	0.5	0.5	0.5
DHR: Historical African American Graves & Cemeteries	-	0.2	0.2	0.2
DHR: Virginia Battlefield Preservation Fund	-	7.8	7.8	7.8
DWR: Deposit Watercraft Sales and Use Tax revenue <b>(NGF)</b>	3.6	-	3.6	3.6
DWR: Deposit hunting and fishing equipment sales tax revenue <b>(NGF)</b>	1.0	-	1.0	1.0
DWR: Freshwater Mussel Restoration	-	0.4	0.4	0.4
DWR: Wildlife Corridor Grant Fund	-	5.0	-	-
VMRC: Chincoteague Inlet Study	1.5	(1.5)	-	1.5
VMRC: Supplant Waterways Improvement Fund staffing	0.3	-	-	0.3
VMRC: Habitat management	0.3	-	-	0.3
VMRC: Information technology staffing	0.2	-	-	0.2
VMRC: One-time bonuses to marine police officers	0.2	-	(0.2)	-
VMRC: Fisheries observer position	0.1	-	0.1	0.1
VMRC: Derelict Boat Removal	-	-	3.0	3.0



# Transportation



# Overview of Transportation in HB 29

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- Includes a one-time appropriation of \$287.5 million GF in FY 2022 in surplus revenues statutorily dedicated to transportation expenditures to be distributed as follows:
  - \$210.0 million for improvements to I-64 between New Kent and James City County;
  - \$37.5 million to establish the State Trails Office and support the planning, development, construction and maintenance of multi-use trails across the Commonwealth;
  - \$30.0 million for improvements to the Mid-Atlantic Regional Spaceport; and
  - \$10.0 million to support the extension of Nimmo Parkway in the City of Virginia Beach.
- Increases VDOT's appropriation by \$647.4 million NGF to reflect anticipated increases in state revenues from the December Commonwealth Transportation Fund (CTF) forecast and increases in federal formula funding under the Infrastructure Investment and Jobs Act (IIJA).

# Overview of Transportation in HB 30

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- Includes \$161.5 million GF over the biennium to sustain investments in the Transportation Initiatives identified in HB 29, including:
  - \$110.0 million in FY 2024 to support the widening of I-64 to three lanes between Hampton Roads and Richmond;
  - \$41.5 million GF the first year to establish a State Trails Office to support the planning, development and construction of multi-use trails projects across the Commonwealth;
  - \$5.0 million GF to expedite replacement of the Robert O. Norris Bridge; and
  - \$5.0 million GF to support long-distance commuter transit services through the Transit Ridership Incentive Fund.
- Increases VDOT's appropriation by \$686.4 million NGF in FY 2023 and \$864.7 million NGF in FY 2024 to reflect the revised December CTF forecast, and the increased formula funding anticipated under the IIJA.
  - Reduces biennial revenue by \$190.1 million NGF to account for the repeal of the state sales tax on personal hygiene products and food for human consumption.
- Provides a total of \$1.03 billion in Capital Outlay investments at the Port of Virginia over the biennium. These amounts include \$266.0 million GF and \$618.0 million NGF the first year and \$150.0 million NGF the second year for projects including:
  - \$266.0 million GF and \$166.0 million NGF the first year to modernize and enhance capacity to the Norfolk International Terminal-North;
  - \$192.0 million NGF the first year to support improvements to the Portsmouth Marine Terminal to accommodate the handling and staging of offshore wind components, dredging, and development of a manufacturing facility in support of the partnership with Siemens Gamesa; and
  - \$120.0 million NGF the first year to procure container handling equipment.
- Includes \$10.0 million additional funding for shallow water dredging projects including \$2.5 million each year for the Waterway Maintenance Fund within the Port of Virginia and \$5.0 million in one-time funding under capital outlay.

# Transportation Language

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- Language amendments across multiple agencies reflect the changes in federal programs included in the IIJA, including:
  - Planning for the allocation of funds made available for bridge replacement, rehabilitation, preservation, protection and constriction program without regard to state or local maintenance responsibility;
  - Planning for the funds made available through the National Electric Vehicle formula program with consideration for public-private partnerships and designated national electric vehicle charging corridors;
  - Establishing an appropriation of \$43.5 million NGF for the Promoting Resilient Operations for Transformative, Efficient and Cost-saving Transportation (PROTECT) Program; and
  - Establishing an appropriation of \$34.1 million NGF for the Carbon Reduction Program.
- Includes language directing VDOT to conduct an evaluation of the conditions of city streets including current pavement and bridge conditions, allocation formulae, and additional partnership opportunities (JLARC Recommendation) and requires that funding for local maintenance payments not be reduced to pay for the evaluation.



# General Government

# Summary of Actions in HB 29 – General Government

GF Actions for 2020-22 Biennium (\$ in millions)	HB 29	SFAC Amend.	Conf. Amend.	HB 29 + Conf. Amend.
Supplemental Revenue Reserve Deposit	\$563.9	\$0.0	(\$563.9)	\$0.0
Appropriate Rainy Day Fund Deposit for FY 2024	0.0	0.0	498.7	498.7
DOA Transfer Pmts. – Lump Sum VRS Deposit	0.0	0.0	750.0	750.0
One-time Bonus for State Employees (moved to FY 2023)	0.0	102.5	0.0	0.0
Central App. – One-time Economic Contingency Funding	2.5	0.0	0.0	2.5
DLAS – IT System Infrastructure, Security, and Operations	0.0	1.2	1.2	1.2
TAX – Additional Funding for Tax Policy Implementation	0.6	0.0	0.3	0.9
JLARC – Retain Consultant for Petersburg Casino Review	0.0	0.1	0.1	0.1
OES – Judicial Workload and Time Study (NCSC)	0.0	0.0	0.5	0.5
Supreme Court – Revert Criminal Fund Balances ((\$33.5 million to GF) – Reflected in revenues)	Language	0.0	Language	Language
OAG – Phase-in Attorney Staff Support Positions (13.0 FTEs)	0.0	0.3	0.3	0.3
Locality Bonuses or Salary Increases	0.0	Language	Language	Language
VITA – State/Local Cybersecurity Grant	0.0	Language	Language	Language
DHRM – Upgrade Learning Center Systems	0.1	0.0	0.0	0.1
ELECT – Staff New Voter Registration System	>0.0	0.0	0.0	>0.0
Comp Board – Fund IT Disaster Recovery (VITA)	>0.0	0.0	0.0	>0.0
Treasury Board – Debt Service Savings	(9.8)	0.0	0.0	(9.8)
Central App. – Higher Ed Credit Card/Interest Earnings Savings	(3.3)	0.0	0.0	(3.3)
<b>Total</b>	<b>\$554.0</b>	<b>\$1.6</b>	<b>\$687.2</b>	<b>\$1,241.2</b>

# Employee Compensation

- The Conference Report includes over \$1.8 billion GF over the 2022-24 biennium in one-time bonuses, across-the-board, and targeted compensation actions for state and state-supported employees.

GF Actions for 2022-24 Biennium (\$ in millions)	HB 30	SFAC Amend.	Conf. Amend.	HB 30 + Conf. Amend.
State Employees \$1,000 Bonus (FY23); (5% + 5%)*	\$595.9	\$102.5	\$30.3	\$626.2
Adjunct Faculty/Grad Teaching Assts. (5% + 5%)	29.8	0.0	(0.8)	29.0
State-Supported Local Employees (5% + 5%)	181.1	0.0	(23.1)	158.0
Teachers/SOQ Positions \$1,000 Bonus (FY23)**; (5% + 5%)***	749.6	NGF	(20.0), NGF	729.6
Targeted: VSP, DOC, DJJ, Sheriffs/RJ, DCP, DLS, DBHDS, Magistrates, et al	<u>318.2</u>	<u>38.2</u>	<u>(40.3)</u>	<u>277.9</u>
<b>Total</b>	<b>\$1,874.6</b>	<b>\$144.7</b>	<b>(\$53.9)</b>	<b>\$1,820.7</b>

\*Includes \$66.5 million for a \$1,000 bonus for state employees on Dec. 1, 2022. Across-the-board raise effective July 10, 2022 for State employees (for the Aug. 1, 2022 payday), and Aug. 1, 2022 for state-supported local employees. Select employees receiving targeted pay adjustments equal to or greater than 7.5% in FY 2023 will receive a 2.5% across the board increase in the first year.

\*\*\$124.7 million NGF in American Rescue Plan Act (ARPA) funds.

\*\*\*Local school divisions must provide 2.5% or more in the first year to qualify for state funding up to 5% for the salary adjustments in both years.

# Targeted Compensation Overview

- The Conference Report includes \$277.9 million GF in targeted compensation actions for state and state-supported employees. Effective July 10, 2022 (state) and August 1, 2022 (state-supported).

Employee Group	Salary Increase	Compression Adjustment	Biennial Total (\$ in millions)
State Police	Increase the starting salaries of new troopers from \$47,843 to \$51,500 statewide and \$64,383 in Northern Virginia (7.7%).	Based on rank and years of service: 10% salary separation between ranks, 1.4 percent increase in salary per year of service.	\$46.5
DOC Correctional Officers (CO); Probation and Parole Officers	Increase starting salaries from \$35,064 to \$42,000 (19.8%); Increase minimum salaries for supervisory staff (20 percent for all ranks); Salary increase of \$3,000 (probation/parole) from \$39,628 to \$42,628 (7.6%) and Language.	Based on rank and years of service: COs w/ 3-5 years of service - \$300 + \$50/year of service; >5 years + \$600 + \$50/year of service; Supervisory staff - \$1,500 + \$100/year of service (up to 30 years); Adjustment by rank.	\$63.6 and Language (Probation and Parole)
DJJ Court Service/Residential Specialist Staff	Language	N/A	Language
Capitol Police (Sworn)	7.7% increase (\$48,465); 10% increase after academy (\$53,312). Provides funding for certified recruitment.	\$100/year of service (up to 30 years) – for those with three or more years of service.	1.9

# Targeted Compensation Overview (continued)

Employee Group	Salary Increase	Compression Adjustment	Biennial Total (\$ in millions)
Legislative Services	6% increase (\$73,140)	6% increase to all existing attorneys; career progression of 6% every four years.	\$0.6
Deputy Sheriffs/Regional Jail Officers	Increase state-funded salary from \$35,149 to \$42,000.	\$100/year of service (up to 30 years) – for those with three or more years of service.	\$85.7
DBHDS – Direct Care Associates	Increase salaries to 50% of market median wage.	Current staff receive adjustment to 50% of market median.	\$54.6*
Magistrates	Increase salaries to \$54,000.	Salary enhancement based on years of service.	\$8.0
District Court Clerks	\$2,000 to existing wage/salary	N/A	\$8.4
Circuit Court Clerks	\$1,250 to existing wage/salary	N/A	\$2.8
Division of Consolidated Laboratory Services	Increase starting salaries for scientists (varies)	Varying in-band adjustments for existing scientists based on qualifications/experience.	\$3.7
State Mail Services	Increase starting salaries for State Mail Services staff	Varying salary adjustments for existing staff.	\$0.3
DVS,VDACS	Salary adjustments	N/A	<u>\$1.9</u>
<b>Total</b>			<b>\$277.9</b>



# Overview of Legislative

GF Actions for 2022-24 Biennium (\$ in millions)	HB 30	SFAC Amend.	Conf. Amend.	HB 30 + Conf. Amend.
Division of Capitol Police Compensation Plan	\$0.0	\$5.0	\$1.9	\$1.9
DLAS – IT System Infrastructure, Security, and Operations (2.0 FTEs)	0.0	3.2	2.8	2.8
GA – Legislative Ops., New General Assembly Building Operating Costs	0.0	4.4	4.8	4.8
Virginia Housing Commission (3.0 FTEs)	0.0	0.8	0.8	0.8
DLS Attorney Compensation Plan, Lang. Admin Support for other Comm.	0.0	0.6	0.6	0.6
Behavioral Health Commission Annualization; Net Zero Transfer of Position – JLARC to Comm. on Healthcare (\$300,000, 1.0 FTE); Leg. Commissions to Item 1 (\$429,354).	0.0	0.5	0.5	0.5
School Health Services Committee (SB 62), Additional Funding for FOIA Council, Virginia Elections Commission (SB 744), Expand Joint Subcommittee on Coastal Flooding (SJ 33, Jt. Sub to Study Pandemic Response (SJ 10), Comm. Updating VA Tribes Laws (HB 1136), Amer Revolution 250 Comm (SB 22/HB 6); SB 475 (JLARC); Virginia Israel Advisory Board	0.0	0.3	0.7	0.7
Office/Rental Expenses (Chesapeake Bay/Comm on Youth/Cap Square)	0.0	0.1	0.1	0.1
Chesapeake Bay Grant Funds (\$265,323 NGF)	0.0	NGF	NGF	NGF
ASAP Organization Costs	<u>0.0</u>	<u>Language</u>	<u>Language</u>	<u>Language</u>
<b>Total</b>	<b>\$0.0</b>	<b>\$14.9</b>	<b>\$12.2</b>	<b>\$12.2</b>

# Overview of Judicial and Executive Offices

Judicial GF Actions for 2022-24 Biennium (\$ in millions)	HB 30	SFAC Amend.	Conf. Amend.	HB 30 + Conf. Amend.
General District Court Clerk Positions (120.0)	\$15.7	\$0.0	\$0.0	\$15.7
District Court Clerk Pay Increase	0.0	10.6	8.4	8.4
Magistrate Retention Plan	8.0	0.0	0.0	8.0
Salary Enhancements for Legal Aid Positions	4.0	0.0	0.0	4.0
Language Interpreter, Administrative Positions	3.2	0.0	0.0	3.2
Additional IDC Attorney Positions (8.0) and Language (Appellate)	0.0	0.0	1.7	1.7
Court Expert Compensation (SB 191), Hope Card (HB 671)	0.0	2.0	2.2	2.2
Judicial Evaluation, Dispute Resolution	1.6	0.0	0.0	1.6
Additional Judgeship for 31 <sup>st</sup> Circuit	0.3	0.0	0.0	0.3
IDC, Courts, VSB – Technical Adjustments	(1.8)	0.0	0.0	(1.8)
Promote Accessibility for Veterans Treatment Dockets	0.0	<u>Language</u>	<u>Language</u>	<u>Language</u>
<b>Total</b>	<b>\$31.0</b>	<b>\$12.6</b>	<b>\$12.3</b>	<b>\$43.3</b>

Executive Offices GF Actions for 2022-24 Biennium (\$ in millions)	HB 30	SFAC Amend.	Conf. Amend.	HB 30 + Conf. Amend.
OAG – Staffing for Appeals and Consumer Protection	\$1.1	\$4.9	\$4.1	\$5.2
GOV – Staffing for Agency Loaned Positions, Transformation Office, Cannabis Equity Reinvestment Board, Language Access, ODEI, Children’s Ombudsman, Healthcare Workforce Advisor (HB 191)	2.2	3.7	2.9	5.1
OAG – Establish Hampton Roads Office	0.0	0.5	0.5	0.5
Interstate Org. Dues – Southeast Crescent Regional Commission	0.7	0.0	(0.7)	0.0
OAG – Clarify Prohibition on Outside Entities	0.0	<u>Language</u>	<u>Language</u>	<u>Language</u>
<b>Total</b>	<b>\$4.0</b>	<b>\$9.1</b>	<b>\$6.8</b>	<b>\$10.8</b>

# Overview of Administration

GF Actions for 2022-24 Biennium (\$ in millions)	HB 30	SFAC Amend.	Conf. Amend.	HB 30 + Conf. Amend.
Deputy Sheriff/Regional Jail Officer Salary Initiative (Comp Board)	\$89.5	\$0.0	(\$3.9)	\$85.6
Circuit Court Clerk Salary Increase	0.0	0.0	2.8	2.8
Increase Per Diem for SR Inmates (Comp Board)	0.0	22.6	12.2	12.2
Phase-in Behavioral /Mental Health Standards in Jails (Comp Board)	37.7	(21.1)	(21.1)	16.6
Annualize Constitutional Officer Staffing, Compensation (Comp Board)	10.7	0.0	0.0	10.7
State/Local Cyber Grant funding and language (VITA)	0.0	4.9	4.9	4.9
Expand Bioinformatics and Sequencing (DCLS)	4.7	0.0	0.0	4.7
Clarke County Parcel (DGS)	0.0	4.1	0.0	0.0
State Aid to Local Commissioners of the Revenue (Comp Board)	0.0	3.8	1.4	1.4
Staff Salary Increases and Compression (DCLS)	3.7	0.0	0.0	3.7
Piedmont Regional Jail Authority Staffing (Comp Board)	0.0	3.4	0.0	0.0
Restore Under/Unfunded Deputy Treasurer Positions (Comp Board)	0.0	2.7	0.4	0.4
Replace PMIS ISF with General Fund Appropriation	1.8	0.0	0.0	1.8
Elections Public Education (ELECT), Base Adj, Legislation, Language	2.5	0.0	1.6	4.1
Additional Program and Administrative Positions (4.0) (ELECT)	0.8	0.0	0.0	0.8
Increase Technology Trust Fund (Comp Board)	2.0	0.0	0.0	2.0
Data/Organization Analysis Positions (4.0) (DHRM)	1.6	0.0	0.0	1.6
COVLC System Upgrade, PMIS Data Costs (DHRM)	0.9	0.0	0.0	0.9

# Overview of Administration (continued)

GF Actions for 2022-24 Biennium (\$ in millions)	HB 30	SFAC Amend.	Conf. Amend.	HB 30 + Conf. Amend.
Review of Executive Job, Pay Structure (DHRM)	0.1	0.0	0.0	0.1
Security Software (HAVA GF backfill) (DHRM)	0.6	0.0	0.0	0.6
Capital management/O&M, Legislation, Language (DGS)	0.0	0.1	1.6	1.6
State Mail Services – Staff Salary Increases/Compression (DGS)	0.2	0.0	0.0	0.2
Constitutional Officer Career Development (Comp Board)	1.6	0.0	0.0	1.6
Minimum Wage Adjustment (Comp Board)	0.6	0.0	0.0	0.6
WTRJ Federal Inmate Cost Recovery Exemption (Comp Board)	0.0	1.0	1.0	1.0
Adjust Const. Officer Salaries Based on Population (Comp Board)	>0.0	0.0	0.0	>0.0
IT Disaster Recovery (Comp Board)	>0.0	0.0	0.0	>0.0
Piedmont Reg. Jail Authority Cost Recovery (Comp Board)	0.0	(0.9)	0.0	(0.0)
Per Diem Adjustment (Comp Board)	(21.5)	0.0	0.0	(21.5)
Telework Data Reporting (DHRM)	0.0	Language	Language	Language
JLARC VEC Policy Recommendation - Call Center Staffing (DGS)	0.0	Language	Language	Language
Address Identified Vulnerabilities (VITA)	0.0	Language	Language	Language
Appropriate GAB Operational Costs (NGF)	0.0	6.4	6.4	6.4
Other NGF Actions – (NGF)	<u>178.3</u>	<u>0.0</u>	<u>1.2</u>	<u>179.5</u>
<b>Total Administration (GF)</b>	<b>\$137.5</b>	<b>\$20.6</b>	<b>\$0.9</b>	<b>\$138.4</b>

# Overview of Finance

GF Actions for 2022-24 Biennium (\$ in millions)	HB 30	SFAC Amend.	Conf. Amend.	HB 30 + Conf. Amend.
Mandatory Revenue Stabilization Fund Deposit (DOA Transfer Pmts.)	\$1,127.7	\$0.0	\$0.0	\$1,127.7
Deposit to Virginia Retirement System (DOA Transfer Pmts.)	924.0	76.0	(924.0)	0.0
Defease Bonds of the CVTC (Treasury)	0.0	25.0	25.0	25.0
Defease Eastern Shore Market Bonds	0.0	Language	6.0	6.0
Adjust Appropriation for Local Tax Distributions (DOA Transfer Pmts.)	3.0	0.0	0.0	3.0
Adjust Funding for Debt Service (Treasury Board)	191.3	0.0	0.0	191.3
Worker Misclassification Auditors (7.0) (TAX)	1.0	0.0	(1.0)	0.0
Administrative Cost to Implement Tax Policy Changes (TAX)	0.9	0.0	1.0	1.9
Assess and Publish Soil Use Values (TAX)	0.2	0.0	0.0	0.2
Reflect Increase in Minimum Wage; Expand Scope of E-Filing (TAX)	>0.0	0.0	0.0	>0.0
Relief for Wrongfully Incarcerated Individuals (Treasury)	6.5	(6.5)	0.1	6.6
Administrative Costs to Implement Taxpayer Refund (Treasury)	2.5	0.0	(1.7)	0.8
Combined Reserve Fund Balance Limitation (DOATP)	0.0	0.0	Language	Language
Language to Assess TAX System (TAX)	0.0	0.0	Language	Language
Interagency Office on Infrastructure Coordination (SoF)	0.0	0.5	0.5	0.5
Pandemic Fund Audit/Oversight (\$600,000 <b>NGF</b> ) (SoF)	0.0	0.3 NGF	0.6 NGF	0.6 NGF
Other NGF Actions ( <b>NGF</b> )*	56.2	0.0	0.0	56.2
<b>Total</b>	<b>\$2,257.1</b>	<b>\$95.0</b>	<b>(\$894.1)</b>	<b>\$1,363.0</b>

\*Includes \$31.4 million NGF over the biennium to adjust appropriation for the Cardinal Financials and Human Capital Management Systems, Performance Budgeting System, and Payroll Service Internal Service Funds; \$24.8 million NGF to adjust appropriation for property insurance in Division of Risk Management; \$1.4 million NGF and 5.0 FTE positions total in the Board of Accountancy, Division of Risk Management, and Treasury; and \$0.2 million NGF in Treasury to reflect increase in annual fee for administration of the Security for Public Deposits Act.

# Overview of Central Appropriations

GF Actions for 2022-24 Biennium (\$ in millions)	HB 30	SFAC Amend.	Conf. Amend.	HB 30 + Conf. Amend.
State and State-Supported Salary Increases (5% + 5%)	\$806.8	\$0.0	(\$60.1)	\$746.7
State Employee \$1,000 One-time Bonus (Dec. 1, 2022)	0.0	102.5	66.5	66.5
Increase State/State-supported HIC to 30% Funded	0.0	0.0	80.4	80.4
Behavioral Health System Funding	100.0	(100.0)	(100.0)	0.0
Adjust Agency Information Technology Costs	60.7	0.0	0.0	60.7
Adjust Agency Health Insurance Premium Costs	40.7	0.0	(12.8)	27.9
Adjust for State Employee Retirement Costs	27.0	0.0	0.0	27.0
Adjust Funding for Minimum Wage Costs (Jan. 1, 2023)	12.7	0.0	0.0	12.7
Cardinal Human Capital Management System ISF Charges	11.8	0.0	0.0	11.8
State Agency Language Access	10.8	Language	(5.8)	5.0
Centralize Cybersecurity Funding	0.0	10.0	15.0	15.0
Transformation Office Program	0.0	5.0	10.0	10.0
Slavery and Freedom Heritage Site	0.0	1.0	1.0	1.0
2024 Presidential Primary Expense Reimbursement	5.9	(5.9)	(5.9)	0.0
Adjust Agency Funding for DGS Lease Maintenance	0.0	0.0	0.5	0.5
Agency GF Share of Cybersecurity Positions at VITA	0.0	0.0	0.8	0.8
Adjust Funding for State Property Insurance	4.0	0.0	0.0	4.0
Cardinal Financials System ISF Charges	2.2	0.0	0.0	2.2
Adjust Funding for State IT Audits and ISO Services (VITA)	1.8	0.0	0.0	1.8
Remove One-Time Funding; Adjust Agency Distributions	(18.6)	0.0	0.0	(18.6)
Data Science Innovation Hub Planning	0.0	0.0	0.4	0.4
Workforce Development	0.0	0.0	33.0	33.0
Increase Appropriation for Tobacco Settlement Fund (\$3.3 million NGF)	NGF	0.0	0.0	NGF
<b>Total</b>	<b>\$1,065.8</b>	<b>\$12.6</b>	<b>\$23.0</b>	<b>\$1,088.8</b>



# Capital Outlay

# Capital Outlay Funding Summary

Fund Type (\$ in millions)	HB 29 FY 2022	Conf. Amend.	HB 29 + Conf. Amend.	HB 30 2022-24	SFAC Amend.	Conf. Amend.	HB 30 + Conf. Amend.
General Fund Cash	\$211.4	\$170.0	\$381.4	\$2,544.7	\$22.6	(\$395.5)	\$2,149.2
VPBA / VCBA Tax-Supported Bonds	0.0	0.0	0.0	0.0	0.0	0.0	0.0
9(c) Revenue Bonds	0.0	0.0	0.0	100.9	0.0	0.0	100.9
9(d) Revenue Bonds	0.0	0.0	0.0	56.4	0.0	0.0	56.4
Nongeneral Fund Cash	<u>6.2</u>	<u>0.0</u>	<u>6.2</u>	<u>988.8</u>	<u>5.8</u>	<u>(11.1)</u>	<u>977.7</u>
<b>Total</b>	<b>\$217.6</b>	<b>\$170.0</b>	<b>\$387.6</b>	<b>\$3,690.8</b>	<b>\$28.4</b>	<b>(\$406.6)</b>	<b>\$3,284.2</b>

- **Caboose:** \$350.0 million GF in a supplement pool for projects with cost overruns from material and labor inflation and supply chain issues (additional \$100.0 million contingent).



# HB 30: Capital Outlay Overview

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- \$870.0 million GF over the biennium for the higher education capital construction pool.
- \$261.5 million GF over the biennium for stand-alone construction and improvements, mainly focused on life/safety, efficiency savings, or infrastructure.
- \$355.2 million GF over the biennium for Central Maintenance Reserve.
- \$266.0 million GF over the biennium at the Port to enhance the northern portion of Norfolk International Terminal.
- \$161.7 million GF over the biennium state agency capital construction pool, including replacement of the State Police Training Academy.
- \$95.6 million GF for State Parks, including \$45.0 million for maintenance reserve.
- \$45.5 million GF for dams owned by Soil and Water Conservation Districts.
- \$32.9 million GF over the biennium for existing Tech Talent Initiatives capital and equipment projects (workforce).
- \$31.0 million GF the first year for furnishings and equipment for capital projects nearing completion.