



# Conference Report

---

HB 30 (2026-28 Biennial Budget)

June 22, 2026

# Contents

- Overview & Resources.....3
- Public Education & Other Education ..... 11
- Higher Education..... 17
- Health & Human Resources.....21
- Public Safety & Veterans .....37
- Commerce & Trade.....43
- Labor.....49
- Agriculture & Forestry.....51
- Natural and Historic Resources.....54
- Transportation ..... 63
- General Government ..... 66
- Capital Outlay.....75

# Overview and Resources

---



# 2026 Session Outlook – Recap

Mandatory budget pressures are outpacing revenue growth and will require attention for structural balance through the next biennium.

Medicaid and K-12 rebenchmarking needs are outpacing revenue growth. Large one-time balances can temporarily bridge the gap but should not be relied upon long-term.

- Federal actions are contributing to pressure on GF revenue and spending.
  - Revenue growth is expected to slow due to cuts in the federal workforce and Virginia’s overexposure to professional and business sector jobs also being reduced by federal contract reductions.
  - H.R. 1 shifts significant costs for the SNAP program to Virginia and requires additional spending to implement the work requirement under Medicaid. The introduced budget did not account for the \$211.0 million potentially needed if the SNAP error rate remains above 10.0 percent.
  - Members decided on conformity decisions in Chapter 7 (HB 29), providing certainty for taxpayers prior to filing season and continuity of the pass-through entity tax.
  - Further federal actions could reduce federal appropriations to the state or modify tax provisions impacting Virginia’s revenue.
- Members will need to continue to evaluate options to align future spending with projected resources.

# Conference Report Prioritizes Affordability & Structural Balance

Affordability in the short- and long-term through investments in the budget:

- Standard deduction increase: \$9,200/\$18,400 in tax year 2027 and \$9,300/\$18,600 in tax year 2028;
- K-12 and Childcare: \$28.9 million for At-Risk, \$60.0 million for flexible per-pupil, \$148.4 million for special education, \$17.6 million for school breakfast, and \$25.0 million for a childcare pilot;
- Healthcare: Increase in Medicaid personal care and waiver rates, maintains prenatal care program, and \$150.0 million for the expiring enhanced ACA tax credits;
- Housing/Eviction Diversion/Utilities: \$60.0 million for housing initiatives, \$11.5 million for the Virginia Eviction Reduction Program, and \$10.0 million for the Clean Energy Innovation Bank; and
- 4.0 percent pay raises per year for teachers and 3.5 percent per year for state employees & state-supported locals.
- Builds a structurally balanced budget with ongoing resources – including an additional electricity consumption tax on data centers.

# Chapter 7 (HB 29) Resources

Changes to General Fund Resources Available for Appropriation			
(Biennial \$ in millions)	Chapter 725	Chapter 7 (HB 29)	Change
<b>Net Balance Adjustments</b>	<b>\$4,533.5</b>	<b>\$6,283.0</b>	<b>\$1,749.6</b>
Chapter 725 Revenue Estimate	\$62,021.4	\$62,021.4	\$0.0
GACRE Forecast Adjustments	-	915.1	915.1
Post-GACRE Adjustments	-	9.0	9.0
Tax Conformity	<u>0.0</u>	<u>99.3</u>	<u>99.3</u>
<b>Total GF Official Revenue Estimate</b>	<b>\$62,021.4</b>	<b>\$63,044.8</b>	<b>\$1,023.4</b>
<b>Transfers</b>	<b>\$2,962.3</b>	<b>\$3,326.0</b>	<b>\$363.7</b>
<b>GF Resources Available for Appropriation</b>	<b>\$69,517.2</b>	<b>\$72,653.8</b>	<b>\$3,136.6</b>
Unappropriated Balance			\$47.0
HB 29 Change in Available Resources <small>(\$5.2 m adjustment for Chp. 6)</small>			3,131.3
HB 29 Operating Spending Changes			(861.9)
HB 29 Capital GF Spending Changes			<u>0.0</u>
<b>Chapter 7 Unappropriated Balance</b>			<b>\$2,316.4</b>

# HB 30 Resources

HB 30 (Biennial \$ in millions)	HB 30	Conference	Total
FY 2026 Carryforward Balance and FY 2026 Surplus	\$2,124.7	\$777.2	\$2,901.9
Chapter 725 GF Revenue and Transfers	64,513.6	-	64,513.6
Economic GF Forecast Adjustments	5,292.9	922.6	6,215.5
Net Assumed Tax Policy Actions	(632.7)	2,040.9	1,408.2
Adjustments to Balance	(1.0)	9.4	8.4
Transfer Adjustments	<u>(7.1)</u>	<u>247.7</u>	<u>240.6</u>
<b>Total GF Resources Available for Appropriation</b>	<b>\$71,290.3</b>	<b>\$3,997.8</b>	<b>\$75,288.1</b>
Chapter 725 Base Budget, Adjusted Base	\$65,436.6	\$0.0	\$65,436.6
Operating Spending	4,658.4	3,546.1	8,204.5
Capital Outlay Spending	<u>890.0</u>	<u>577.1</u>	<u>1,467.1</u>
Total Appropriations	<b>\$70,985.0</b>	<b>\$4,123.2</b>	<b>\$75,108.2</b>
<b>Unappropriated Balance</b>			<b>\$179.9</b>

# Resource Policy Actions

Resource Actions Impacting General Fund (\$ in millions)	FY 2026	FY 2027	FY 2028
Remove Introduced Tax Actions	\$101.6	\$242.5	\$390.2
Conformity HB 29, as enrolled	99.3	156.1	118.3
Reforecast FY 2027 & FY 2028	-	582.4	340.2
Cannabis Sales Tax	-	-	35.0
Data Center Electricity Consumption	-	600.0	600.0
Standard Deduction (\$9,200/\$18,400)	-	(51.0)	(120.0)
Sports Betting Forecast	-	10.0	15.0
K-12 Sales Tax Transfer Reforecast	-	7.4	5.7
K-12 Sales Tax Transfer Cannabis	-	-	1.9
Cannabis Control Authority Net Profit Transfer	-	-	16.1
Racing Commission Transfer	-	3.5	3.5
Department of Wildlife Transfer Adjustment	-	(1.2)	(1.2)
Surplus Property Disposition	-	-	44.8
Balance Adjustments	-	9.4	-
Reforecast FY 2026 – Estimated Revenue Surplus	-	585.5	-
Interest Earnings and Unused Nongeneral Fund Balances	0.0	211.9	0.0
<b>Total</b>	<b>\$200.9</b>	<b>\$2,356.5</b>	<b>\$1,449.5</b>

- Increase the state standard deduction from \$8,750 to \$9,200 for single filers and from \$17,500 to \$18,400 for joint filers for taxable year 2027 and \$9,300 and \$18,600 for taxable year 2028.
- Extends the standard deduction and earned income tax credit sunset date to January 1, 2030.

# Items Related to Data Centers

- **Consumption Tax.** Imposes a data center electricity consumption tax at a rate of \$0.011/kWh on all electricity consumed at each data center per month.
  - Deposits no more than \$600.0 million of the revenue to the general fund with excess revenue refunded on a pro rata basis to each payer after the close of the fiscal year.
- **Jt. Sub. on Tax Policy Study.** Directs the Joint Subcommittee on Tax Policy to review the sales and use tax exemption and other impacts from data centers and make recommendations.
- **Water Standards.** Requires DEQ to establish criteria for determining "Cooling Water Scarcity Areas" to minimize data center impacts on water.
- **Noise Standards.** Requires DEQ to adopt regulations to set noise standards for data centers.
- **SCC Reporting.** Directs the SCC to collect data on energy, water, and generator usage of data centers.

# Additional Enactments

- **Optional One Percent Sales Tax.** Authorizes all localities to issue a referendum for an additional 1.0 percent local sales tax to support school construction.
  - Permits in Planning District 8 the use of optional sales tax for school construction, public transportation, or combination of school construction or transportation.
- **Cannabis.** Includes legislation for a regulated adult-use marketplace for cannabis.
  - Establishes a total tax rate of 12.3 percent to 16.5 percent, including a 6.0 percent state excise tax, 1.0 - 3.5 percent local tax, and application of state sales and use tax (5.3 - 7.0 percent). Excise tax rate increases from 6.0 to 8.0 percent beginning July 1, 2029.
- **Undergrounding Bill.**
  - Limits a Phase II utility's undergrounding program to not exceed 3.0 percent of distribution rate base and imposes an overall cap of 4,000 miles. In addition, allows new or recently new large customers, other than data centers, to choose the rate schedule for electric service that they qualify to take.

# Public Education & Other Education

---



# Overview of Conference Report, Direct Aid in HB 30

The Conference Report provides a net increase of \$1.4 billion GF to Direct Aid. This includes:

- \$579.0 million GF over the biennium in initial biennial rebenchmarking and technical costs, primarily driven by changes in non-personnel costs and offset by enrollment declines and VRS rate adjustments (details in Appendix);
- \$770.8 million GF over the biennium to support the state share of a 4.0 percent compensation increase in each year for instructional and support positions;
- Targeted support for high-need student groups, including \$28.9 million GF over the biennium to increase the At-Risk add-on, \$148.4 million GF over the biennium to increase the special education add-on, and \$17.6 million GF over the biennium to increase the school breakfast reimbursement rate;
- \$60.0 million GF to increase the Infrastructure and Operations Per Pupil amount;
- \$25.0 million GF to support the Employee Child Care Assistance Program; and
- Supplanting \$285.0 million GF over the biennium with a like amount from the Literary Fund to support teacher retirement.

# HB 30 Direct Aid: Summary of Policy Changes

GF Actions (\$ in millions)	HB 30	Conference	Total
4.0% Compensation Supplement Per Year	\$382.9	\$387.9	\$770.8
Literary Fund Support for Teacher Retirement (supplants GF with NGF from the Literary Fund)	(285.0)	-	(285.0)
Increase At-Risk Add-On	-	28.9	28.9
Increase Infrastructure & Operations Per Pupil	-	60.0	60.0
Lottery Adjustment (FY 2026 residuals, supplants GF with NGF from the Lottery Proceeds Fund)	-	(10.0)	(10.0)
K-12 Sales Tax Adjustment (reforecast + new policy action)	-	20.1	20.1
Increase Special Education Add-On	-	148.4	148.4
Increase School Breakfast Reimbursement Rate by \$0.22	-	17.6	17.6
Early Childhood Provisional Licensure Program	0.2	-	0.2
State Share of Funding for New River Valley Governor's School	0.4	-	0.4
State Share of Funding for Linwood Holton Governor's School	0.1	-	0.1
Supplemental Education Amendments (details in Appendix)	<u>0.7</u>	<u>26.0</u>	<u>26.7</u>
<b>Total</b>	<b>\$99.3</b>	<b>\$678.9</b>	<b>\$778.2</b>

## Nongeneral Fund Actions

- **School Construction:** Includes \$274.0 million NGF the first year and \$25.0 million NGF the second year to support school construction.

# HB 30 Direct Aid: Early Childhood and Select Language Amendments

## **Early Childhood**

- Provides \$25.0 million GF over the biennium to support the Employee Child Care Assistance Program.
- Redirects \$137.3 million GF over the biennium in nonparticipation savings from the Virginia Preschool Initiative to create an estimated additional 6,745 birth-to-five slots in the Child Care Subsidy Program.

## **Select Language Amendments**

- Authorizes the Department of Education (DOE) to withhold a portion of Lottery-funded payments to school divisions that do not comply with Annual School Report reporting requirements. Requires DOE to create guidance for this policy to correct compliance and has a delayed effective date of FY 2028.
- Requires divisions to receive approval from the Board of Education to begin participating in an existing Governor's School program, provides notice that additional state funds are subject to the appropriation of the Governor and General Assembly, and requires new academic year Governor's Schools to receive General Assembly approval.
- Clarifies the timeline for school divisions to submit corrections to data used to calculate the local composite index.
- Directs DOE to review funding mechanisms for regional career and technical education centers and make recommendations for potential changes.

# HB 30 Public Education: Summary of Amendments

Department of Education, GF Actions (\$ in millions)	HB 30	Conference	Total
Learning Management System	\$0.0	\$5.1	\$5.1
Support Virginia IEP System	2.0	-	2.0
Updated Assessment System Costs	2.4	-	2.4
Child Care Accounts	2.0	(2.0)	-
Support Impact of Passed Legislation	-	1.7	1.7
Support Jt. Subcommittee on Elementary and Secondary Education Funding	-	1.3	1.3
Fund Membership in Interstate Compact on Edu. Opportunity for Military Children	-	0.1	0.1
EBT Program Administrative Fund	<u>0.3</u>	<u>0.0</u>	<u>0.3</u>
<b>Total</b>	<b>\$6.7</b>	<b>\$6.2</b>	<b>\$12.9</b>

## Virginia School for the Deaf and the Blind (VSDB)

- Includes \$2.2 million GF each year and 27.0 positions to support actual and projected enrollment growth at VSDB.

# HB 30: Other Education

GF Actions (\$ in millions)	HB 30	Conference	Total
Science Museum of Virginia - Northern Virginia Science Center	\$2.2	\$0.0	\$2.2
Science Museum of Virginia - Operating Support	-	0.4	0.4
Virginia Museum of Fine Arts - Utilities, Information Technology, and Security	1.0	-	1.0
Library of Virginia - State Aid to Local Libraries	-	2.0	2.0
Jamestown-Yorktown Foundation - Operating Support	-	0.3	0.3
Frontier Culture Museum - Operating Support	-	0.3	0.3
Gunston Hall - Operating Support	<u>0.0</u>	<u>0.3</u>	<u>0.3</u>
<b>Total</b>	<b>\$3.2</b>	<b>\$3.3</b>	<b>\$6.5</b>

## Nongeneral Fund Actions

- **Science Museum of Virginia – Northern Virginia Science Center.** In addition to the general fund noted above, provides \$3.2 million NGF the first year and \$3.2 million NGF the second year to support start-up and ongoing operations costs at the Northern Virginia Science Center, expected to open in spring 2027.
- **Virginia Museum of Fine Arts.** In addition to the general fund noted above, provides \$258,064 NGF over the biennium to support increased costs in information technology, security personnel, and utilities.

# Higher Education

---



# Overview of Conference Report for Higher Education

The Conference Report for Higher Education totals \$415.6 million GF over the biennium when combined with the introduced budget, including:

- \$110.0 million GF to maintain affordability for in-state undergraduate students;
- \$65.0 million GF for undergraduate financial aid;
- \$25.7 million GF for the Workforce Credential Grant program (Fast Forward);
- \$20.0 million GF for one-time funding to align higher education operations to enrollment levels;
- \$20.0 million GF to support VCCS CTE and workforce development program; and
- \$19.0 million GF for the Tuition Assistance Grant Program.

# Higher Education

GF Actions (\$ in millions)	HB 30	Conference	Total
Maintain Affordability	\$27.5	\$82.5	\$110.0
Undergraduate Financial Aid	15.0	50.0	65.0
Workforce Credential Grant	13.6	12.1	25.7
Virginia Military Survivors and Dependents Education Waivers	40.0	-	40.0
One-Time Support to Align Operations to Enrollment Projections	-	20.0	20.0
IALR: GO TEC Administration	9.3	(9.3)	-
VCU: Expand Healthcare Workforce	3.8	(3.8)	-
VT: Expand Healthcare Workforce	3.8	(3.8)	-
Military Survivors and Dependents Education Stipends	2.5	-	2.5
RU: Nursing Program Support	2.1	2.1	4.2
Virtual Library of Virginia Consortium	1.1	-	1.1
JMU: Fast Flex Nursing Program	1.0	1.0	2.0
VT Cooperative Extension Operating Support	1.0	0.6	1.6
VIMS: Blue Crab Stock Assessment	0.9	-	0.9
VIMS: Algal Blooms Study	0.7	(0.7)	-
UMW: Graduate Nursing Program	0.7	0.7	1.4
SVHEC: Equipment Funding	(0.2)	-	(0.2)
UMW: Planning Mary Washington College of Medicine	-	1.7	1.7
UVA: AI Development	-	0.5	0.5
VCU: Memory Project	-	0.6	0.6
VCU: Pauley Heart Center	-	2.0	2.0
VCCS: Skilled Trades Support	-	3.7	3.7
VCCS: CTE Program Expansion	-	20.0	20.0
VMI: Mission Ready Facilities	-	1.0	1.0
VT: Carilion Medical School Enrollment	-	13.0	13.0
VT: In-State Veterinary Medicine Slots	-	1.1	1.1

# Higher Education (continued)

GF Actions (\$ in millions)	HB 30	Conference	Total
NCI: Address Status	(\$3.2)	\$3.2	\$0.0
SVHEC: Expand Instructional Capacity	-	0.5	0.5
SWHEC: Simulation Laboratory Staff	-	0.4	0.4
RHEA: Operations Support	-	0.4	0.4
NSU: Enterprise Resource Planning	-	2.0	2.0
UMW: Enterprise Resource Planning	-	2.0	2.0
VSU: Enterprise Resource Planning	-	2.0	2.0
CWM: Continue Chp 725 Support	-	2.3	2.3
VIMS: Sea Grant	-	0.5	0.5
CNU: Science and Engineering Research Center O&M	-	2.3	2.3
JMU: Carrier Library O&M	-	1.0	1.0
UVA-W: Enrollment and Retention	-	1.0	1.0
ODU: Operating Support	-	10.0	10.0
GMU: Operating Support & Small Business Development Centers	-	4.4	4.4
GMU: AI Innovation	-	0.5	0.5
GMU: Civics Education Pilot Program	-	0.3	0.3
SCHEV: Tuition Assistance Grant Program (\$15.4 million TAG award at \$5,250, \$3.6 million HSI TAG)	-	19.0	19.0
VSU: HBCU Partnership	-	25.0	25.0
NSU: HBCU Partnership	-	25.0	25.0
VSU Ext: Operating Support	-	1.0	1.0
SCHEV: Virginia University at Lynchburg Student Support	-	0.5	0.5
SCHEV: Defer Initiative & Update Internship Initiative	-	(2.9)	(2.9)
SCHEV: Space Grant	0.0	0.2	0.2
<b>Total</b>	<b>\$120.1</b>	<b>\$295.5</b>	<b>\$415.6</b>

# Health and Human Resources

---



# Overview of Conference Report, Health and Human Resources in HB 30

**Conference Report:** Provides an additional \$158.3 million GF in FY 2027 and \$245.1 million GF in FY 2028 for a net increase of \$3.0 billion over the biennium when added to the introduced budget.

Significant spending amendments include:

- \$150.0 million GF for marketplace health insurance subsidies;
- \$135.0 million GF for SNAP benefits dependent on the state's error rate;
- \$50.0 million GF for grants for drinking water projects;
- \$44.3 million GF for increased personal care rates;
- \$35.0 million GF to provide support for nursing facilities;
- \$31.8 million GF for core public health services;
- \$29.5 million GF to restore the FAMIS prenatal program; and
- \$22.5 million GF for increased DD waiver services rates.

# Department of Medical Assistance Services (DMAS)

GF Actions for 2026-28 Biennium (\$ in millions)	HB 30	Conference	Total
Medicaid Utilization and Inflation	\$2,771.4	\$0.0	\$2,771.4
Adjust Health Care Fund	93.6	-	93.6
<b>Conf:</b> Restore FAMIS Prenatal Program	(29.5)	29.5	-
<b>Conf:</b> Developmental Disability Waiver Rates	59.3	22.5	81.7
FAMIS Utilization and Inflation	80.1		80.1
<b>Conf:</b> Personal Care Rate Increase (8.1% on 1/1/2028)	-	44.3	44.3
<b>Conf:</b> Nursing Home Reimbursement	-	35.0	35.0
<b>Conf:</b> Medicaid ABA Services for Children Age 5 and Younger with Provisional Diagnosis	(67.6)	9.6	(58.0)
<b>Conf:</b> Medicaid & CHIP Participation in Cell & Gene Therapy Access Model for Sickle Cell Disease Treatment	-	7.0	7.0
<b>Conf:</b> Graduate Medical Education Residencies	-	5.4	5.4
Centralized Call Center and Eligibility Operations	4.7	-	4.7
Children's Health Insurance Programs	4.7	-	4.7

# DMAS (continued)

GF Actions for 2026-28 Biennium (\$ in millions)	HB 30	Conference	Total
<b>Conf:</b> Implementation of a Single Medicaid Pharmacy Benefit Manager	\$0.0	\$2.2	\$2.2
<b>Conf:</b> Medicaid Program Integrity Vendor	-	1.0	1.0
<b>Conf:</b> Pediatric Primary Care and Early Literacy Program	-	0.5	0.5
<b>Conf:</b> VHCF Project Connect for Medicaid Outreach & Enrollment	-	0.5	0.5
<b>Conf:</b> Midwifery Workgroup	-	0.1	0.1
Eliminate Biennial Inflation for Medical Assistance Providers	(238.2)	-	(238.2)
Appropriate Utilization of Crisis Services	(108.0)	-	(108.0)
Administrative Inefficiencies in Managed Care	(45.8)	-	(45.8)
Standardize Hourly Limits across Home & Community-Based Waivers	(44.8)	-	(44.8)
<b>Conf:</b> Modify Medicaid Managed Care Underwriting Provisions	-	(30.3)	(30.3)
Preferred Rebate on GLP-1 Drugs	(25.9)	-	(25.9)

# DMAS (continued)

GF Actions for 2026-28 Biennium (\$ in millions)	HB 30	Conference	Total
Align the Adult Dental Benefit with Other Insurance Plans	(\$23.6)	\$0.0	(\$23.6)
Remove Duplicative Members Enrolled in Other States	(11.5)	-	(11.5)
Supplemental Drug Rebates for Continuous Glucose Monitors and Related Supplies	(4.8)	-	(4.8)
Streamline Service Facilitation	(4.4)	-	(4.4)
Changes in the Preferred Drug List	(3.3)	-	(3.3)
Medical Services for Involuntary Mental Commitments	(3.2)	-	(3.2)
<b>Conf:</b> Reduce First Year Administrative Costs	-	(2.6)	(2.6)
Strengthen Oversight of Personal Care Services	(2.2)	-	(2.2)
Eliminate Automatic Increases for PRTFs and ARTS Providers	<u>(2.0)</u>	<u>0.0</u>	<u>(2.0)</u>
<b>Total</b> <i>(totals may not add due to rounding)</i>	<b>\$2,399.0</b>	<b>\$124.5</b>	<b>\$2,523.5</b>

# DMAS Language Items

- **Conference Report:**

- Delays the next phase of the redesign of behavioral health services until July 1, 2027.
- Delays implementation of the single pharmacy benefits manager for Medicaid until January 1, 2028, to allow time for the procurement process.
- Delays the rebasing of nursing home rates for three years to allow more time for analysis of the change in the methodology and its impacts.
- Creates a Medicaid Financial Sustainability Workgroup to analyze expenditure trends and identify strategies to moderate the rate of spending growth while preserving access to quality care.
- Creates 340B data reporting requirements of covered entities.
- Eliminates the requirement for hospitals to contract with all Managed Care Organizations.
- Limits the hospital supplemental payments requirement to maintain labor and delivery departments to only rural hospitals.

# Department of Behavioral Health & Developmental Services (DBHDS)

<b>GF Actions for 2026-28 Biennium (\$ in millions)</b>	<b>HB 30</b>	<b>Conference</b>	<b>Total</b>
<b>Conf:</b> Support Statewide Implementation of Marcus Alert	\$0.0	\$11.4	\$11.4
<b>Conf:</b> Discharge Planning Funds for Private Hospitals	-	3.0	3.0
<b>Conf:</b> Comprehensive Psychiatric Emergency Programs	-	2.5	2.5
<b>Conf:</b> State Rental Assistance Program	-	2.0	2.0
<b>Conf:</b> Bennett's Village Playground	-	1.5	1.5
<b>Conf:</b> Mile High Kids Community Development	-	1.0	1.0
<b>Conf:</b> Oversight of Recovery Residences	-	0.6	0.6
<b>Conf:</b> Specially Adapted Resources Clubs (SPARC)	-	0.5	0.5
<b>Conf:</b> Support Autism Community Hub	-	0.3	0.3
Service Dogs of Virginia	0.3	-	0.3
<b>Conf:</b> Healing Station Counseling Center	-	0.1	0.1
Support Virginia 988 suicide and crisis lifeline service	<u>(5.4)</u>	<u>0.0</u>	<u>(5.4)</u>
<b>Total</b>	<b>(5.1)</b>	<b>\$22.8</b>	<b>\$17.7</b>

# DBHDS Language Items

- **Conference:**

- Adds oversight requirements for the Permanent Injunction with the U.S. Department of Justice to include reporting on spending and compliance;
- Examines alternatives to the 10.0 percent local match requirement on state Community Services Board funding;
- Directs DBHDS to identify strategies to serve more individuals subject to an ECO or TDO in crisis facilities; and
- Requires the annual performance contracts with Community Services Boards to maximize billing of Medicaid services.

# Department of Social Services (DSS)

GF Actions for 2026-28 Biennium (\$ in millions)	HB 30	Conference	Total
<b>Conf:</b> Fund State Share of SNAP Benefit Allotments	\$0.0	\$135.0	\$135.0
SNAP Administrative Costs	100.4	-	100.4
<b>Conf:</b> Centralized Intake, State Oversight Mechanism for Local Departments of Social Services, and Priority Response (SB 640)	36.5	(29.2)	*7.2
Increase Salary Minimum for LDSS Family Services Employees	6.9	-	6.9
<b>Conf:</b> Increase Funding for Employment Supports	-	3.0	3.0
SNAP Quality Insurance Team	2.4	-	2.4
<b>Conf:</b> Payment Error Rate Vendor	-	2.0	2.0
<b>Conf:</b> Workforce Development in Fairfax County and Prince William County	-	1.5	1.5
Centralized Printing, Postage, and Courier Services	1.2	-	1.2
Increase SNAP Quality Control Reviewer Salaries	1.2	-	1.2
<b>Conf:</b> Virginia Children's Partnership	-	1.0	1.0
<b>Conf:</b> Roanoke Pilot Multidisciplinary Law Office	-	0.7	0.7

# DSS (continued)

GF Actions for 2026-28 Biennium (\$ in millions)	HB 30	Conference	Total
<b>Conf:</b> Child Welfare Workforce Support Program	\$0.0	\$0.6	\$0.6
<b>Conf:</b> Child Abuse Reporting	-	0.6	0.6
<b>Conf:</b> Swim Safety Program	-	0.5	0.5
<b>Conf:</b> Lorton Community Action Center	-	0.3	0.3
<b>Conf:</b> Sacred Heart Center	-	0.1	0.1
<b>Conf:</b> Youth for Tomorrow	-	(0.4)	(0.4)
Underutilization of the Relative Maintenance Payment Program	(12.0)	-	(12.0)
Child Welfare Forecast	(5.8)	-	(5.8)
Supplant GF with TANF for Discretionary Activities and Remove Pilot	(4.4)	-	(4.4)
Remove SNAP Overissuance Settlement Funding and Edit Language	(2.7)	-	(2.7)
TANF and VIEW Forecast	<u>(2.0)</u>	-	<u>(2.0)</u>
<b>Total</b> (totals may not add due to rounding)	<b>\$121.7</b>	<b>\$115.6</b>	<b>\$237.4</b>

# DSS Language Items

- **Conference Report:**

- Requires DSS to establish and maintain a quality control methodology for determining each local department of social services' (LDSS) SNAP payment error rate and publish local error rates on its website alongside the state error rate by June 30 of each year;
- Clarifies the authority for use of Temporary Assistance for Needy Families (TANF) funds to only those programs and services authorized in the Appropriation Act, authorized by the General Assembly, or required by federal law; and
- Clarifies that DSS cannot alter local match rates, methodologies, or policies in any manner that would increase the state share of program costs unless authorized by the General Assembly or required by federal law.

# Department of Health (VDH)

GF Actions for 2026-28 Biennium (\$ in millions)	HB 30	Conference	Total
<b>Conf:</b> Grants for Drinking Water Projects	\$0.0	\$50.0	\$50.0
<b>Conf:</b> Public Health Core Services & Nursing Home Medical Facility Inspectors	0.6	31.8	32.4
Electronic Health Records System	15.1	-	15.1
<b>Conf:</b> Backfill Reductions to the Ryan White HIV/AIDS Program Part B	-	13.2	13.2
<b>Conf:</b> Free Clinic Funding	-	10.0	10.0
<b>Conf:</b> Enhance Contraceptive and Prevention Services	-	9.2	9.2
<b>Conf:</b> Federally Qualified Health Center Funding	-	5.0	5.0
<b>Conf:</b> Perinatal Health Hubs Pilot	-	2.5	2.5
<b>Conf:</b> Sickle Cell Coordinated Access Network	-	1.8	1.8
Rent Increases at Local Health Departments	1.3	-	1.3
<b>Conf:</b> Maternal Infant Early Childhood Home Visiting Program	-	1.2	1.2
<b>Conf:</b> Healthier757 Initiative	-	1.0	1.0
<b>Conf:</b> Pediatric Sickle Cell Program	-	0.9	0.9
<b>Conf:</b> Adult Sickle Cell Program	-	0.9	0.9

# VDH (continued)

GF Actions for 2026-28 Biennium (\$ in millions)	HB 30	Conference	Total
<b>Conf:</b> Sickle Cell Trait Awareness & Education Program	\$0.0	\$0.8	\$0.8
<b>Conf:</b> Adler Hospice Center	-	0.6	0.6
<b>Conf:</b> Severe Maternal Morbidity Surveillance and Review Program	-	0.6	0.6
<b>Conf:</b> Sudden Unexpected Death in Epilepsy (SUDEP) Program	-	0.3	0.3
<b>Conf:</b> Nursing Home Applications for a Change in Operator License	-	0.3	0.3
<b>Conf:</b> Update Transmission of Death Data to Dept. of Elections	-	0.2	0.2
<b>Conf:</b> Cooperative Advertising Program for Childhood Immunizations	-	0.2	0.2
<b>Conf:</b> Northern Virginia Firefighter Occupational Cancer Screening Pilot Program	(0.4)	0.5	0.1
<b>Conf:</b> ETSI Health Clinic	-	0.1	0.1
<b>Conf:</b> Rx Partnership Funding	-	0.1	0.1
Reduce Office of Drinking Water Excess GF	(4.5)	-	(4.5)
Supplant GF with TANF for Discretionary Activities	<u>(14.8)</u>	<u>0.0</u>	<u>(14.8)</u>
<b>Total</b>	<b>(\$2.7)</b>	<b>\$131.0</b>	<b>\$128.3</b>

# VDH Language Items

- **Conference Report:**

- Amends the introduced budget language by transferring nursing scholarship and loan repayment programs from VDH to the Virginia Health Workforce Development Authority to be consistent with Senate Bill 405;
- Restores taxpayer funding for abortion services related to fetal abnormalities (Part 4);
- Ensures pharmacists can administer new flu and COVID-19 vaccines based on the 2026 vaccination schedules approved by the Food and Drug Administration (FDA);
- Establishes a workgroup on childhood immunization schedules and immunizations; and
- Directs VDH to develop out-of-state food preparation regulations.

# Other Health and Human Resources (HHR) Agencies

GF Actions for 2026-28 Biennium (\$ in millions)	HB 30	Conference	Total
CSA - Children's Services Act Forecast	\$136.1	\$0.0	\$136.1
<b>Conf:</b> CSA - Remove the Office of Children's Service Study Funding	-	(0.2)	(0.2)
CSA - Eliminate Automatic Inflation for Residential Treatment Providers	(3.7)	-	(3.7)
CSA - Private Day Services 2.5 Percent Growth Limit	(7.1)	-	(7.1)
CSA - Reduce Match Rate on Community-Based Services	(22.6)	-	(22.6)
DARS - Adjust Appropriation to Reflect Agency Operations	(0.6)	-	(0.6)
DARS - Align Personal Assistance Services with Medicaid Waiver Rates	0.1	-	0.1
<b>Conf:</b> DARS - Area Agencies on Aging	0.8	5.0	5.8
<b>Conf:</b> DARS - Community Brain Injury Services	-	1.5	1.5
<b>Conf:</b> DARS - Continue Virginia Village Expansion Pilot Program	-	0.4	0.4
<b>Conf:</b> DARS - Senior Services of Southeastern Virginia	-	0.1	0.1
<b>Conf:</b> DARS - Workforce Retention for Brain Injury Services	-	1.5	1.5
DARS - Increase Vocational Rehabilitation State Match Support Federal Grant	2.0	-	2.0
<b>Conf:</b> DBVI - Increase Funding for Vocational Rehabilitation Services	<u>0.0</u>	<u>1.0</u>	<u>1.0</u>
<b>Total</b>	<b>\$105.0</b>	<b>\$9.3</b>	<b>\$114.3</b>

# Other HHR Agencies' Language

## **Conference Report:**

- Ensures proper use of Special Education Wrap Around Services;
- Clarifies Private Day Educational Services rate growth;
- Directs the Secretary of HHR to convene a task force on the SNAP error rate reduction status and the implementation of Medicaid community engagement requirements; and
- Directs the Secretary of HHR to coordinate efforts with the Secretary of Labor to ensure Medicaid members subject to the work requirement are connected to work opportunities.

# Public Safety and Veterans

---



# Overview of Conference Report, Public Safety and Veterans in HB 30

Conference amendments to HB 30 in Public Safety & Veterans total a net decrease of \$0.1 million GF over the biennium, for a total increase of \$209.2 million GF in policy changes compared to the previous biennium.

- \$18.2 million GF to expand community violence reduction grants;
- \$8.2 million GF for a \$1,000 retention bonus for employees working in facilities at the Department of Corrections and Department of Juvenile Justice;
- \$6.0 million GF for sexual assault and domestic violence survivor agencies; and
- \$4.8 million for court-appointed special advocates.

# Public Safety & Homeland Security

GF Actions (\$ in millions)	HB 30	Conference	Total
VSP: Operational Cost Increases	\$114.4	(\$20.6)	\$93.8
DOC: Inmate Medical Cost Increases	59.7	-	59.7
Dept. of Emergency Management (VDEM): Operations (Anticipation of Potential Federal Reductions)	12.0	(12.0)	-
Dept. of Juvenile Justice: Local Placements for State-Responsible Youth	5.5	-	5.5
Dept. of Crim. Justice Services (DCJS): Continue Program to Reimburse Local Law Enforcement for Civil Commitment Transportation	2.0	(2.0)	-
VDEM: Emergency Communications	0.7	(0.7)	-
DFS: Forensic Scientists (2.0) for Workload Increases	0.6	-	0.6
VDEM: Vehicle and Warehouse Lease Cost Increases	0.5	-	0.5
DOC: State Share Jail Renovations	0.3	1.2	1.5
DCJS: Drug Abuse Resistance Education (DARE) Program Increase	0.1	-	0.1
DCJS: Complete Sex Trafficking Prevention Pilot Program	(0.4)	-	(0.4)
DOC: Discontinue Career Pipeline Pilot Program	(0.5)	-	(0.5)

# Public Safety & Homeland Security (continued)

GF Actions (\$ in millions)	HB 30	Conference	Total
DCJS: Expand Safer Communities and Streamline Community Violence Reduction Grant Programs (+\$16.0M for Safer Communities; +\$14.0M for Firearm Violence, incl. a set-aside for group violence intervention; remove \$20.0M Operation Ceasefire)	\$0.0	\$10.0	\$10.0
DOC & DJJ: Facility Staff Bonus (\$1,000)	-	8.2	8.2
DCJS: Sexual Assault and Domestic Violence Survivor Services	-	6.0	6.0
DCJS: Targeted Community Violence Reduction Grants	-	4.1	4.1
DCJS: Court Appointed Special Advocates	-	4.8	4.8
DOC: Body-Worn Cameras for High Security Facilities	-	2.8	2.8
DOC: Improve Inmate Transfer Placements	-	2.6	2.6
DOC: Recruitment Contract Support	-	0.3	0.3
VSP: Missing Person Alert System	-	0.4	0.4
Legislation (including "Woodrums")	-	6.4	6.4
DCJS: School Resource Officer Grants Adjust to Utilization	<u>0.0</u>	<u>(9.0)</u>	<u>(9.0)</u>
<b>Total</b>	<b>\$194.9</b>	<b>\$2.5</b>	<b>\$197.4</b>

# Veterans

GF Actions (\$ in millions)	HB 30	Conference	Total
Dept. of Veterans Services (DVS): Puller Veterans Care Center Start-Up Operations	\$9.1	(\$1.6)	\$7.5
Secretary: Increase Military Community Infrastructure Grants	2.0	-	2.0
Dept. of Military Affairs (DMA): Personnel Cost Increases	1.0	-	1.0
DMA: Ft. Pickett Fire Department Positions (4.0)	1.0	(1.0)	-
DVS: National Center for Healthy Veterans at Valor Farms	0.6	-	0.6
DMA: Security Services Contract	0.5	-	0.5
DMA: Cash Management Software Development Cost Increase	0.2	-	0.2
DVS: Virginia Value Veterans (V3) Employer Incentives	0.1	(0.1)	-
DVS: Honor Guard Grant Program (HB 108)	<u>0.0</u>	<u>&lt;0.1</u>	<u>&lt;0.1</u>
<b>Total</b>	<b>\$14.4</b>	<b>(\$2.6)</b>	<b>\$11.8</b>

# Public Safety and Veterans Language & NGF Amendments

## **NGF Items include:**

- \$6.2 million NGF from unexpended balances in the School Resource Officer Incentive Grant Fund to be used for emergency response digital mapping for public colleges and universities;
- \$1.0 million NGF from the Commonwealth Opioid and Abatement Remediation Fund for jail-based substance use disorder treatment grants; and
- Removes the proposed reallocation of \$35.0 million NGF from the RGGI Low-Income Energy Efficiency Fund to disaster relief.

## **Language-Only Amendments include:**

- Establishing reporting requirements for Virginia State Police and the Department of Military Affairs related to internal fiscal controls, including an independent audit of VSP's budget;
- Directing the Department of Corrections (DOC) to take certain actions to strengthen reentry services, similar to HB 1280;
- Directing the Commonwealth's Attorneys' Services Council to study a shared infrastructure for Commonwealth's Attorneys' discovery materials;
- Directing DOC to examine policies used in other states to make medical services more cost effective and to contract with an independent entity to realign its security posts with its current needs;
- Prohibiting DOC from transferring amounts appropriated for education to a different purpose;
- Directing the Department of General Services to identify options for regional storage of disaster logistics supplies;
- Expanding eligibility for the existing grant program to combat hate crimes to include additional governmental and non-profit entities; and
- Recommending further study of changes proposed in the introduced budget related to operating veterans care centers as a system, authorizing encroachment mitigation funding to be used for Marine Base Quantico, and establishing general fund firefighter positions at Fort Pickett.

# Commerce & Trade - Economic Development

---



# Overview of Conference Report, Commerce and Trade in HB 30

- The conference report increases funding by \$121.1 million GF compared to the introduced budget bill, for an overall increase of \$200.9 million GF over the biennium.
- Significant Conference Report investments over the biennium include:
  - \$60.0 million GF to invest in housing initiatives, including \$40.0 million to the Housing Trust Fund and \$20.0 million for a mixed-income housing pilot;
  - \$25.0 million NGF from unobligated balances to support weatherization efforts;
  - \$10.0 million GF for the Virginia Clean Energy Bank;
  - \$11.5 million GF for the Virginia Eviction Reduction Program; and
  - \$7.0 million GF for Prentis Street Transmission water main improvements.

# Commerce and Trade

GF Actions (\$ in millions)	HB 30	Conference	Total
DHCD: Adjust funding for Enterprise Zone Program	(\$1.0)	\$0.0	(\$1.0)
DHCD: Adjust funding for Virginia Growth and Opportunity Fund	(9.3)	-	(9.3)
DHCD: Adjust support for Virginia Main Street Program	1.0	(0.3)	0.7
DHCD: Housing Development Database	-	0.5	0.5
DHCD: Income-Qualified Energy Efficiency and Weatherization Task Force	-	<0.1	<0.1
DHCD: Increase Funding for Hampton Roads Planning District Commission	-	0.4	0.4
DHCD: Housing Initiatives (Virginia Housing Trust Fund & Pilot Program)	-	60.0	60.0
DHCD: Prentis Street Transmission Water Main Improvements	-	7.0	7.0
DHCD: Virginia Eviction Reduction Program	-	11.5	11.5
DHCD: Dumfries Main Street Revitalization	-	7.0	7.0
DHCD: Petersburg Aquaponics	-	1.4	1.4
DHCD: Homelessness Services	-	14.0	14.0
DHCD: Local Housing Trust Fund	-	5.0	5.0
DHCD: Richmond Coliseum	-	15.0	15.0
DHCD: Herndon-Reston FISH	-	0.2	0.2

# Commerce and Trade (continued)

GF Actions (\$ in millions)	HB 30	Conference	Total
DHCD: Manufactured Home Park Registration	\$0.0	\$0.3	\$0.3
DHCD: HOME	-	0.3	0.3
DHCD: Sterling Foundation	-	<0.1	<0.1
DOE: Solar Interconnected Grant Fund	-	2.0	2.0
DOE: Support for Energy-Related Legislation	-	2.0	2.0
DOE: Virginia Clean Energy Innovation Bank	-	10.0	10.0
DSBSD: Capture savings from Business One-Stop Program	(<0.1)	-	(<0.1)
EDIP: Fast Acting Insulin	-	1.5	1.5
EDIP: Adjust payment of Virginia Economic Development Incentive Grant program	0.3	-	0.3
EDIP: Eliminate, Add, or Adjust Custom Incentive Grant Payments	46.9	-	46.9
EDIP: Increase Funding for Business Ready Sites Program	10.0	-	10.0
EDIP: Increase Funding for Virginia Investment Performance Grant Program	(1.8)	-	(1.8)
EDIP: Reduce Governor's New Airline Services Incentive Fund	(1.3)	-	(1.3)
EDIP: Remove Funding for Trade Missions	(1.0)	-	(1.0)
EDIP: Incentive Adjustments	-	(4.1)	(4.1)

# Commerce and Trade (continued)

GF Actions (\$ in millions)	HB 30	Conference	Total
EDIP: Atlantic Park Development	\$0.0	\$5.0	\$5.0
FMA: Capture Savings Based on Interest Earnings	(0.2)	-	(0.2)
VEDP: Capture Savings Based on Interest Earnings	(1.6)	-	(1.6)
VEDP: Internship Program	-	1.0	1.0
VIPA: Capture Savings Based on Interest Earnings	(1.4)	-	(1.4)
VIPA: Biotechnology Funding	35.0	(32.0)	3.0
VIPA: Virginia Tech Patient Center	-	6.0	6.0
VIPA: VCU Medicines for All Institute	-	3.0	3.0
VIPA: Commonwealth of Virginia Science and Technology Fellowships	-	0.1	0.1
VTA: Capture Savings Based on Interest Earnings	(0.7)	-	(0.7)
VTA: Blue Highway Festival	-	0.1	0.1
VTA: Virginia Sports Hall of Fame	-	0.2	0.2
VTA: Multicultural Tourism Promotion	-	3.0	3.0
VTA: Museum of Black Women Innovators	-	1.0	1.0
VTA: Sports Tourism Incentive Grant Program	<u>5.0</u>	<u>0.0</u>	<u>5.0</u>
<b>Total</b> (totals may not add due to rounding)	<b>\$79.9</b>	<b>\$121.1</b>	<b>\$200.9</b>

# Commerce and Trade Select Language Items

- Authorizes \$25.0 million NGF in balances from the Low-Income Energy Efficiency Program fund to support weatherization projects based on recommendations from the task force established in legislation in the 2026 Session.
- Technical changes to update language related to custom performance grant payments.
- Extends a pilot emergency communications mobile application program in Health Service Area 3 that was funded in Chapter 725 for another year and increases the allocation from existing funding by \$200,000 NGF.
- Permits funds authorized for the Virginia Telecommunications Initiative in Chapter 725 to be used for unanticipated broadband make ready costs and costs associated with relocating facilities located in public right-of-way when mandated by the Commonwealth or federal government.
- Directs balances to fund Albemarle County for development of an accessible walking trail to connect Biscuit Run Park and the Monacan Indian Tribute Park in the Southwood Mobile Home Park Redevelopment Project.

# Labor

---



# Overview of Conference Report, Labor in HB 30

**Conference Report:** Increases funding in the Labor Secretariat by \$11.8 million GF, compared to the introduced budget bill, for a total increase of \$12.5 million GF over the biennium.

**Language Amendment:** Authorizes a treasury loan for the necessary start-up costs associated with implementation of the Paid Family and Medical Leave Program.

GF Actions for 2026-28 Biennium (\$ in millions)	HB 30	Conference	Total
DOLI: Provide legal resources for litigation and whistleblower protection	\$0.7	\$0.0	\$0.7
<b>Conf:</b> DOLI – Labor Law Support for Legislation	-	10.1	10.1
<b>Conf:</b> DWDA – Health Care Career and Technical Training & Education Fund	-	1.0	1.0
<b>Conf:</b> DWDA – Roanoke Valley Biomedical Workforce / Talent Capital	<u>0.0</u>	<u>0.7</u>	<u>0.7</u>
<b>Total</b>	<b>\$0.7</b>	<b>\$11.8</b>	<b>\$12.5</b>

# Agriculture & Forestry

---



# Overview of Conference Report, Agriculture and Forestry in HB 30

- **Conference Report:** Increases funding by \$7.5 million GF, compared to the introduced budget bill, for an overall increase of \$7.9 million GF over the biennium and include:
  - \$4.0 million GF to support the VA Agriculture Food Assistance Program and the implementation of VA Fresh Match.
  - \$2.0 million GF to support Shenandoah County and Great Meadows Foundation Equine Events; and
  - \$1.5 million GF provided for Cannabis Retail Market Regulation, across Weights and Measures and Food Safety and Security programs.
- **Conference Report Language Amendment:** Authorizes carryforward of general fund support provided for the Large Animal Veterinary Grant Program.
  - Chapter 725 (HB 1600) provided program \$450,000 GF in the second year.

# Agriculture and Forestry

GF Actions for 2026-28 Biennium (\$ in millions)	HB 30	Conference	Total
<b>Conf:</b> VDACS – VA Agriculture Food Assistance Program and VA Fresh Match	\$0.0	\$4.0	\$4.0
<b>Conf:</b> VRC – Support Shenandoah County and Great Meadows Foundation Equine Events	-	2.0	2.0
<b>Conf:</b> VDACS – Cannabis Retail Market Regulation – Weights and Measures	-	1.0	1.0
<b>Conf:</b> VDACS – Cannabis Retail Market Regulation – Food Safety and Security	-	0.6	0.6
DOF – Increase Funding for Firefighting Equipment	0.4	-	0.4
VDACS – Stabilize Metrology Funding	0.4	-	0.4
VDACS – Increase Appropriation for Division of Consolidated Laboratory Services Testing	0.1	-	0.1
VDACS – Decrease Deposit to the Spirits Promotion Fund	(0.1)	-	(0.1)
VDACS – Decrease Deposit to the Wine Promotion Fund	(0.2)	-	(0.2)
DOF – Adjust Funding for Reforestation of Timberlands Program	<u>(0.2)</u>	<u>0.0</u>	<u>(0.2)</u>
<b>Total</b> <i>(totals may not add due to rounding)</i>	<b>\$0.4</b>	<b>\$7.5</b>	<b>\$7.9</b>

# Natural and Historic Resources

---



# Overview of Conference Report, Natural and Historic Resources in HB 30

- **Conference Report** increases funding by \$313.5 million GF, compared to the introduced budget bill, for an overall increase of \$582.1 million GF over the biennium.
- **Conference Report includes:**
  - \$188.9 million GF deposited into the Water Quality Improvement Fund (WQIF) for the nutrient removal program;
  - \$50.0 million GF for the Richmond Combined Sewer Overflow Project;
  - \$43.5 million GF for Stormwater Local Assistance Fund; and
  - \$25.0 million GF deposited to the Soil and Water Conservation District Dam Maintenance, Repair, and Rehabilitation Fund.
- Includes a Phase I and II utility customer credit funded from 45 percent of RGGI revenue for the residential, small general service, and church classes.

# Natural and Historic Resources

GF Actions for 2026-28 Biennium (\$ in millions)	HB 30	Conference	Total
<b>Conf:</b> DEQ – WQIF Funding for nutrient removal program (HRSD)	\$140.6	\$188.9	\$329.4
DCR – Support WQIF and Virginia Agricultural Cost Share Program	144.1	-	144.1
<b>Conf:</b> DEQ – Richmond Combined Sewer Overflow Project	(50.0)	50.0	0.0
DEQ – Stormwater Local Assistance Fund	43.5	-	43.5
<b>Conf:</b> DCR – Soil and Water Conservation District Dam Repair	-	25.0	25.0
<b>Conf:</b> DEQ – Landfill in Chesterfield County Remediation	-	10.6	10.6
<b>Conf:</b> DCR – Fully-Fund FY 2027 Ag BMP Needs Assessment	-	8.6	8.6
<b>Conf:</b> DCR – Virginia Conservation Assistance Program	-	4.0	4.0
<b>Conf:</b> DEQ - King George Wastewater Infrastructure Funding	-	3.5	3.5
<b>Conf:</b> DEQ – PFAS Monitoring and Reporting (SB 138)	-	2.8	2.8
<b>Conf:</b> DHR – Fincastle Museum	-	2.5	2.5
<b>Conf:</b> DHR – Black, Indigenous, and People of Color Historic Preservation Fund	-	2.0	2.0
<b>Conf:</b> SNR – Chincoteague Inlet Study	-	1.5	1.5

# Natural and Historic Resources (continued)

GF Actions for 2026-28 Biennium (\$ in millions)	HB 30	Conference	Total
<b>Conf:</b> DCR – Lake Barcroft Dam	\$0.0	\$1.5	\$1.5
<b>Conf:</b> DEQ – Regional Water Supply Planning	-	1.5	1.5
<b>Conf:</b> DEQ – Conduct Groundwater Research	-	1.2	1.2
<b>Conf:</b> DHR – 25th Remembrance of September 11, 2001	-	1.0	1.0
<b>Conf:</b> DCR – Virginia Trees for Clean Water	-	1.0	1.0
DCR: Provide funding for Dam Safety, Flood Prevention, and Protection Fund	1.0	-	1.0
<b>Conf:</b> DHR – Accessibility Rehabilitation at Freedom House	-	1.0	1.0
<b>Conf:</b> DHR – Washington and Old Dominion Trail Visitors Center	-	1.0	1.0
<b>Conf:</b> DEQ – Bristow Manor Connection to Prince William County Wastewater Collection	-	1.0	1.0
DCR: Support algal bloom remediation at Lake Anna	0.8	-	0.8
<b>Conf:</b> DEQ – Hazardous Substances Storage Tank Program Activities	-	0.6	0.6
<b>Conf:</b> DCR – Lake Anna Harmful Algal Bloom (Cyanobacteria) Mitigation	-	0.5	0.5
DHR – Increase Easement Program Staff	0.5	-	0.5
<b>Conf:</b> DHR – Historic Fairfax Courthouse	-	0.5	0.5

# Natural and Historic Resources (continued)

GF Actions for 2026-28 Biennium (\$ in millions)	HB 30	Conference	Total
<b>Conf:</b> DHR – Historic Nimmo Methodist Church	\$0.0	\$0.5	\$0.5
<b>Conf:</b> DEQ – SWIFT Model for Eastern Groundwater	-	0.5	0.5
<b>Conf:</b> DEQ – PFAS Disposal Alternatives Analysis	-	0.5	0.5
<b>Conf:</b> DHR – Andrew Johnston House	-	0.3	0.3
<b>Conf:</b> DCR – Ranger Position for Breaks Interstate Park	-	0.3	0.3
<b>Conf:</b> DCR – Jones Pond Remediation at Caledon State Park	-	0.3	0.3
<b>Conf:</b> DHR – Dodona Manor	-	0.3	0.3
<b>Conf:</b> DHR – 9/11 Trail Alliance	-	0.2	0.2
<b>Conf:</b> DEQ – Waste-to-Energy Study (SB 645)	-	0.2	0.2
<b>Conf:</b> DEQ – Groundwater Study for Loudoun and Fauquier Counties	-	0.2	0.2
<b>Conf:</b> MRC – Promote Beneficial Uses of Dredged Material		0.1	0.1
<b>Conf:</b> DHR – Pocahontas Fuel Building	-	0.1	0.1
<b>Conf:</b> DHR – Promote Commemorative Activities in the City of Roanoke	-	0.1	0.1
DEQ – Ohio River Valley Sanitation District Fee Increase	0.1	-	0.1

# Natural and Historic Resources (continued)

GF Actions for 2026-28 Biennium (\$ in millions)	HB 30	Conference	Total
<b>Conf:</b> DHR – Moore Street School	\$0.0	<\$0.1	<\$0.1
<b>Conf:</b> DCR – Buoy Maintenance and Hydrilla Mitigation at Lake Anna	-	<0.1	<0.1
<b>Conf:</b> DHR – Provide Support for Chereonhaka (Nottoway) Walkway	0.2	(0.2)	0.0
DEQ – Align Equipment Funding with Ongoing Needs	(3.9)	-	(3.9)
DEQ – Virginia Clean Water Revolving Loan Fund Match	<u>(8.0)</u>	<u>0.0</u>	<u>(8.0)</u>
<b>Total</b> <i>(totals may not add due to rounding)</i>	<b>\$268.6</b>	<b>\$313.5</b>	<b>\$582.1</b>

# Natural and Historic Resources Language Items

- **Conference Report:** Directs the Department of Environmental Quality (DEQ) to address the following related to data center water usage:
  - Establish criteria for determining “cooling water scarcity areas” where the evaporation of water for cooling purposes could have detrimental reductions in the quality or quantity of water available for other beneficial purposes;
  - Require existing data centers in a cooling water scarcity area to certify to DEQ that a center will use air cooling, closed-loop cooling systems, or more efficient cooling systems by July 1, 2032;
  - Require new data centers in the Eastern Virginia Groundwater Management Area seeking DEQ approval of an air quality permit after January 1, 2027, to use air cooling systems, 100% recycled water and/or stormwater for cooling, or closed-loop systems; and
  - By October 15, 2026, study and provide a plan for retrofitting existing data centers in the Eastern Virginia Groundwater Management Area to use air cooling systems, 100% recycled water and/or stormwater for cooling, or closed-loop systems.

# Natural and Historic Resources Language Items

- **Conference Report:** Directs DEQ to adopt and enforce regulations for noise at any data center, to be effective no later than December 31, 2029, based on:
  - DEQ's determination of the lowest achievable noise from a data center;
  - Establishing the lowest achievable noise for a data center;
  - Providing that on or after January 1, 2030, any data center that violates such regulations shall be subject to a civil penalty of up to \$32,500 per day of violations; and
  - Authorizing and providing for enforcement by DEQ or the locality in which the data center is located.
  - Such regulations shall not limit the authority of any locality to adopt more restrictive local ordinances regulating noise.

# Natural and Historic Resources Language Items

- **Conference Report:**

- Directs DEQ to revise Virginia Waste Management Board's financial assurance regulations for solid waste disposal, transfer, and treatment facilities to ensure financial assurance is sufficient.
- Provides flexibility for South Central and Fredericksburg Enhanced Nutrient Removal Certainty (ENRC) Program priority projects to prioritize using funds from existing American Rescue Plan Act (ARPA) grants and maintain and defer WQIF grants until after ARPA funds are used, for projects subject to a phased construction program with a completion date no later than January 1, 2030.
- Clarifies mechanism DEQ will use for prioritizing WQIF-eligible projects and establishes reporting dates.

# Transportation

---



# Overview of Conference Report, Transportation in HB 30

- Recommends a net increase of \$175.2 million GF over the biennium when combined with the introduced budget.

GF Actions for the 2026-28 Biennium (\$ in millions)	HB 30	Conference	Total
<b>Conf:</b> Washington Metropolitan Area Transit Authority Operating Support	\$0.0	\$153.0	\$153.0
<b>Conf:</b> Transit Capital Assistance	-	19.0	19.0
<b>Conf:</b> Virginia Coalfields Expressway Project	-	7.0	7.0
<b>Conf:</b> Hampton Roads Transit Study (HJ 28)	-	0.3	0.3
<b>Conf:</b> Continued Development of Inland Port (Washington Co.)	35.0	(15.0)	20.0
<b>Conf:</b> ERC Toll Relief	-	(24.0)	(24.0)
VDOT: Adjust Appropriation to Maintain Base Funding	<u>(0.1)</u>	<u>0.0</u>	<u>(0.1)</u>
<b>Total</b>	<b>\$34.9</b>	<b>\$140.3</b>	<b>\$175.2</b>

# Transportation Nongeneral Fund and Language Amendments to HB 30

- NGF amendments to HB 30 include:
  - \$10.0 million for the demolition of the parking garage at Huntington WMATA Station; and
  - \$500,000 for Advanced Air Aviation Test Sites.
- Language amendments to HB 30 include:
  - Restoring funding for the Public Policy Day Washington D.C. Auto Show;
  - Providing ERC Toll Relief flexibility;
  - Authorizing expanded use of State Safety Oversight Funds;
  - Updating Transportation Partnership Opportunity Fund notice language; and
  - Various studies and workgroups.

# General Government

---



# Overview of Conference Report, General Government in HB 30

- General Government includes the Legislative Branch, Judicial Branch, the Executive Offices, the Administration and Finance Secretariats, Central Appropriations, and Independent Agencies.
- **Conference Report:** Adds \$1.5 billion GF over the introduced budget, a net increase totaling \$2.2 billion GF over the biennium. Major GF spending includes:
  - \$714.2 million GF to fund a 3.5 percent salary increase each year for state employees and state-supported local employees;
  - \$430.7 million GF to fund the employer’s share of state employee health insurance premiums including a lump sum deposit of \$200.0 million GF;
  - \$350.0 million GF to establish a Medicaid Reserve as a contingency for higher program costs;
  - \$220.0 million GF for a federal funding uncertainty fund; and
  - \$93.6 million GF to reduce the unfunded liabilities in the retiree health care credit.
- Major GF savings include:
  - \$95.5 million GF to reflect lower employer contribution rates for state employee retirement; and
  - \$49.7 million GF to reflect lower employer contribution rates for the other post-employment benefit programs for state employees.

# Legislative & Executive Offices

GF Actions for the 2026-28 Biennium (\$ in millions)	HB 30	Conference	Total
<b>Conf:</b> GA – Increase Legislator Pay to \$50,000 in January 2028 (after next election)	\$0.0	\$2.1	\$2.1
<b>Conf:</b> Commission on Electric Utility Regulation – Funding for an Attorney Position	-	0.2	0.2
<b>Conf:</b> Joint Commission on Health Care – 1.0 Position	-	0.3	0.3
<b>Conf:</b> Commission on Youth – Funding for Third Staff Position	-	0.1	0.1
<b>Conf:</b> Mary J. Burton Review Panel, Civic Commission Website, Comm. on Unemployment	-	0.1	0.1
<b>Conf:</b> GA – Legislation Impacts	-	0.2	0.2
<b>Conf:</b> GOV – 10.0 Positions for Governor’s Office	-	2.4	2.4
GOV: Office of Children’s Ombudsman - 2.0 Positions	0.6	-	0.6
Interstate Organizations	0.1	-	0.1
<b>Conf:</b> OAG – Operations and Staffing Costs; Additional Staffing	-	9.7	9.7
<b>Conf:</b> OAG - Staffing Costs for Legislation	-	1.6	1.6
<b>Conf:</b> OAG – Medicaid Fraud Control Unit Reporting	-	Language	Language
<b>Conf:</b> Sec. of the Commonwealth – Impact of Legislation and Operation Support	<u>0.0</u>	<u>0.7</u>	<u>0.7</u>
<b>Total</b>	<b>\$0.7</b>	<b>\$17.5</b>	<b>\$18.2</b>

# Judicial

GF Actions for the 2026-28 Biennium (\$ in millions)	HB 30	Conference	Total
Criminal Fund Forecast	\$40.8	\$0.0	\$40.8
Increase Guardian Ad Litem Payment Rate	3.0	1.5	4.5
Expand Courtroom Videoconferencing Infrastructure	3.4	-	3.4
Judicial IT Cost Increases & Security Operations Center	3.8	-	3.8
Drug Treatment Court Evaluation Positions (Backfill NGF Revenue Declines)	0.3	-	0.3
Public Defender Support Staff	-	7.4	7.4
Court of Appeals Case Management System Modernization	-	7.3	7.3
Legislation (including Increasing Judgeships)	<u>0.0</u>	<u>11.8</u>	<u>11.8</u>
<b>Total</b>	<b>\$51.3</b>	<b>\$28.0</b>	<b>\$79.3</b>

## Language Amendments:

- Directs the Office of the Executive Secretary of the Supreme Court to study the cost and feasibility of a unified e-filing system for circuit courts.
- Directs the Indigent Defense Commission to establish a workgroup to study court fines and fees, including amounts collected and programs supported.

# Administration

GF and NGF Actions for the 2026-28 Biennium (\$ in millions)	HB 30	Conference	Total
CB: Sheriffs' Offices Positions ( <b>Conf:</b> Maintains Admin. Positions)	\$9.2	(\$7.8)	\$1.4
CB: Commonwealth's Attorneys' Offices (Restore Underfunded Positions, Paralegal Salaries)	-	4.0	4.0
CB: Career Development Program Circuit Court Clerks	-	1.0	1.0
CB: Cost Increases Piedmont Jail, Victim Notification System, and HB 861 Impact	-	0.5	0.5
DHRM: IT Investments, Data Warehouse, Disaster Recovery ( <b>Conf:</b> Classification Study)	0.7	0.4	1.1
<b>Conf:</b> DHRM – Commonwealth Leadership Academy	0.2	(0.2)	-
<b>Conf:</b> DHRM – Internship Coordinator (SB 286)	-	0.4	0.4
<b>Conf:</b> DHRM – Virginia Management Fellows Program	-	0.2	0.2
ELECT: Replace Campaign Finance System	3.3	-	3.3
ELECT: Mailing and Postage Costs	0.6	-	0.6
<b>Conf:</b> ELECT – Impact of Legislation (Rejoin ERIC, Voter Registration, Referendum)	-	1.4	1.4
<b>Conf:</b> DGS – Removal of Capitol Square Statues	-	1.8	1.8
<b>Conf:</b> VITA – Substance Use Disorder Data Analytics Platform	<u>0.7 NGF</u>	<u>3.4 NGF</u>	<u>4.1 NGF</u>
<b>Total of GF Actions</b>	<b>\$14.0</b>	<b>\$1.7</b>	<b>\$15.7</b>

# Finance Agencies

GF Actions for the 2026-28 Biennium (\$ in millions)	HB 30	Conference	Total
Treasury: Information Technology Positions	\$1.4	\$0.0	\$1.4
Treasury: Division of Risk Management Positions	0.2	-	0.2
<b>Conf:</b> Treasury – Wrongful Incarceration Payment	-	1.3	1.3
TAX: Cybersecurity Positions	1.1	-	1.1
TAX: Communications System with Localities	0.6	-	0.6
DOA: Information Tech. Replacements / Financial Report Automation	1.3	-	1.3
Treasury Board: Debt Service Funding	<u>67.9</u>	<u>0.0</u>	<u>67.9</u>
<b>Total</b>	<b>\$72.5</b>	<b>\$1.3</b>	<b>\$73.8</b>

## Language Amendments:

- TAX Workgroup on Property Tax Exemptions;
- Review of Virginia Energy Leasing Program; and
- Budget Monitoring Training for State Agencies.

# Central Appropriations

GF Actions for the 2026-28 Biennium (\$ in millions)	HB 30	Conference	Total
<b>Conf:</b> 3.5% Salary Increase for State Employees & State-Supported Locals	\$402.9	\$311.5	\$714.4
<b>Conf:</b> Agency Health Insurance Premiums (\$200.0 million lump sum deposit)	243.5	245.2	488.7
<b>Conf:</b> Medicaid Reserve	-	350.0	350.0
<b>Conf:</b> Federal Uncertainty Fund for State Agencies	-	225.0	225.0
<b>Conf:</b> Environmental Impact Monitoring	-	100.0	100.0
<b>Conf:</b> Reduce Unfunded Liabilities - State Employee Retiree Health Care Credit	-	93.6	93.6
Agency Information Technology Costs / Higher Education Rebates	54.0	-	54.0
Agency Workers' Compensation / Risk Management / LODA Premiums	24.0	-	24.0
<b>Conf:</b> State Agency Minimum Wage Increase in Costs	1.8	3.3	5.1
<b>Conf:</b> Agency Rent Costs	4.8	6.3	11.1
Agency Cardinal HCM / Financials & Performance Budgeting Costs	(0.9)	-	(0.9)
Agency State Retirement / Post-Employment Benefit Programs Contributions	<u>(145.2)</u>	<u>0.0</u>	<u>(145.2)</u>
<b>Total</b>	<b>\$584.9</b>	<b>\$1,335.0</b>	<b>\$1,919.9</b>

# Independent Agencies

GF Actions for the 2026-28 Biennium (\$ in millions)	HB 30	Conference	Total
<b>Conf:</b> SCC – Marketplace Health Insurance Subsidies (250% FPL)	\$0.0	\$150.0	\$150.0
<b>Conf:</b> WCC – Reimburse for Forensic Services for Victims (SB 812)	-	0.2	0.2
<b>Conf:</b> CCA – Reduce GF to Account for NGF Revenue	-	(4.0)	(4.0)
<b>Conf:</b> VRS – Virginia Volunteers’ Service Award Program	<u>0.2</u>	<u>0.0</u>	<u>0.2</u>
<b>Total GF</b>	<b>\$0.2</b>	<b>\$146.2</b>	<b>\$146.4</b>

NGF Actions for the 2026-28 Biennium (\$ in millions)	HB 30	Conference	Total
<b>Conf:</b> SCC – Operational Costs and NGF Funding Changes	\$20.5	\$3.6	\$24.1
VRS: Operational Costs and NGF Funding Changes	62.2	-	62.2
<b>Conf:</b> ABC – Operational Costs for Retail Tobacco Licensure	-	9.3	9.3
LOTTERY: Operational Costs and NGF Funding Changes	257.8	-	257.8
SAVERS PLAN: IT and Operational Costs	7.1		7.1
<b>Conf:</b> SAVERS PLAN – \$75.0 million of Surplus for VMSDEP	Lang.	Lang.	-
OPIOID ABATEMENT: Funding for Anticipated Awards	<u>7.7</u>	<u>0.0</u>	<u>7.7</u>
<b>Total NGF</b>	<b>\$355.3</b>	<b>\$12.9</b>	<b>\$368.2</b>

# General Government Language Items

## Conference Report:

- Requires a review of savings programs for weight loss drugs in the state health plan;
- Directs Lottery to develop an implementation plan to implement age verification on all lottery terminals over time;
- Allows the Auditor of Public Accounts to bill institutions of higher education for their NCAA attestation services;
- Requires turnover and vacancy reporting by an agency as part of the annual budget process;
- Provides that in the requires notification of approved carryforward balances, it must include an agency explanation of how the agency plans to use the funds;
- Authorizes a previous wrongful incarceration award be provided in a lump sum; and
- Authorizes the Compensation Board to withhold funding for jails that do not comply with existing reporting requirements for deaths in custody, similar to HB 80.

# Capital Outlay

---



# Capital Outlay Conference Report Totals \$3.4 Billion

Includes \$2.5 billion in GF supported projects with 58.0 percent in GF cash.

HB 30 (\$ in millions)	Introduced	Conference	Total
GF Cash	\$890.0	\$577.1	\$1,467.1
GF Debt	1,110.0	(53.8)	1,056.2
NGF Cash	538.7	201.1	739.8
NGF Debt	<u>123.6</u>	<u>(11.2)</u>	<u>112.4</u>
<b>Total</b>	<b>\$2,662.3</b>	<b>\$713.2</b>	<b>\$3,375.5</b>

# 2026 Capital Construction Pool

Agency	Project
Department of General Services	Commonwealth Courts Building
Institute for Advanced Learning and Research	Expand Center for Manufacturing Advancement
<b>Conf:</b> James Madison University	College of Health and Behavioral Studies Expansion
James Madison University	Renovate Johnston Hall
Longwood University	Replace Roof, Windows, and External Doors at Lankford Hall
<b>Conf:</b> Longwood University	Replace and Renovate Building Systems in Coyner Hall
Old Dominion University	Construct Engineering and Arts Building
<b>Conf:</b> University of Virginia	Construct Center for the Arts
<b>Conf:</b> University of Virginia – Wise	Renovate Darden Hall
Virginia Commonwealth University	Acquire Altria Building
Virginia Commonwealth University	Construct New School of Dentistry
Virginia Community College System	Renovate Amherst/Campbell Hall, Central Virginia
Virginia Institute of Marine Science	Construct Marine Operations Administration Complex
<b>Conf:</b> Virginia Tech	Renovate Derring Hall
Virginia Tech	Expand VT-Carilion School of Medicine and Fralin Biomedical Research Institute
Virginia School for the Deaf and the Blind	Upgrade Mass Communication System
Virginia State University	Renovate Virginia Hall
<b>Conf:</b> Roanoke Higher Education Authority	Replace Windows
Department of Juvenile Justice	Replace Emergency Back-Up Generator at Bon Air Juvenile Correctional Center Cottages

**Total: \$2.0 billion**  
 GF Cash: \$732.9 million  
 Tax-Supported Debt: \$1.1 billion  
 NGF Cash: \$148.4 million  
 9(d) Revenue Debt \$26.1 million

# Other Pools

- **Maintenance Reserve:** \$410.0 million GF for maintenance reserve allocations to agencies and institutions of higher education to address maintenance needs in state-owned facilities.
- **Capital Equipment Pool:** \$49.3 million GF for equipment purchases related to six previously authorized capital projects that are 18 months from substantial completion.
- **Tech Talent Equipment:** \$12.0 million GF to support equipment for the state’s Tech Talent Investment Program.
- **Planning Pool:** \$20.2 million to authorize planning for five projects.

Agency	Planning Pool Additions Project	Stage Authorized
Department of General Services	Construct New Pharmacy Office and Cold Storage	Detailed Planning
Department of Juvenile Justice	Modernize Utility Systems at Bon Air Juvenile Correctional Center	Working Drawings
<b>Conf:</b> University of Mary Washington	Replace Simpson Library	Detailed Planning
<b>Conf:</b> Virginia Institute of Marine Sciences	Replace Fisheries Science Research Building	Detailed Planning
William and Mary	Renovate Sunken Garden District (HEO funding)	Detailed Planning
William and Mary	Construct Sunken Garden Geothermal Field	Detailed Planning
University of Virginia	Construct Engineering Building (HEO funding)	Detailed Planning

# Capital – Education Secretariat

(\$ in millions)	GF Cash	NGF Cash	§ 9(c) Bonds	§ 9(d) Bonds	Total
<b>Conf:</b> CNU - Address Deferred Maintenance (\$5.5 million increase)	\$10.0	\$0.0	\$0.0	\$0.0	<b>\$10.0</b>
<b>Conf:</b> GMU - Address Deferred Maintenance (\$15.0 million increase)	35.3	-	-	-	<b>35.3</b>
JMU - Blanket Property Acquisition	-	3.0	-	-	<b>3.0</b>
JMU - Renovate and Expand East Campus Dining Hall	-	14.2	-	-	<b>14.2</b>
JMU - Construct New Parking Deck	-	18.3	-	20.0	<b>38.3</b>
JMU - Renovate and Expand Festival Conference and Student Center	-	-	-	28.8	<b>28.8</b>
UMW - Address Deferred Maintenance	7.4	-	-	-	<b>7.4</b>
VCCS - Transfer Higher Education Operating Nongeneral Fund Appropriation to Blanket Authorization Project	-	12.5	-	-	<b>12.5</b>
<b>Conf:</b> VCCS – CTE Facility - Rappahannock CC, Glens Campus		2.0			<b>2.0</b>
<b>Conf:</b> VCCS - Property Acquisition Laurel Ridge Community College		3.5			<b>3.5</b>
VCCS - Improve Life Safety and Security Systemwide, Phase II	-	7.5	-	-	<b>7.5</b>
VCCS - Repair or Replace Major Mechanical Systems, Phase II	-	20.4	-	-	<b>20.4</b>
VCCS - Re-Roof and Replace Heating, Ventilation, and Air Conditioning Systems in Multiple Buildings Statewide, Phase II	-	6.2	-	-	<b>6.2</b>
<b>Conf:</b> JYF - Address Deferred Maintenance	5.5	-	-	-	<b>5.5</b>
VT - Construct New Business Building	<u>0.0</u>	<u>56.5</u>	<u>0.0</u>	<u>37.5</u>	<b><u>94.0</u></b>
<b>Total Education</b>	<b>\$58.1</b>	<b>\$144.0</b>	<b>\$0.0</b>	<b>\$86.3</b>	<b>\$288.4</b>

# Capital - Other Secretariats

(\$ in millions)	GF Cash	NGF Cash	Total
<b>Conf:</b> DGS - New State Agency Building (Planning/Demolition)	\$35.0	\$0.0	<b>\$35.0</b>
<b>Conf:</b> DGS - Fort Monroe Visitor Amenity Improvements & Landscape Action Plan	12.8	-	<b>12.8</b>
<b>Conf:</b> DGS - Fort Monroe Utility Master Plan Improvements	3.0	-	<b>3.0</b>
<b>Conf:</b> DGS - Central Virginia Training Center Remediation	10.0	-	<b>10.0</b>
<b>Conf:</b> DGS - Parking Facility Maintenance	15.0	-	<b>15.0</b>
DBHDS - Transfer Historic Fort Whitworth at Central State to the Petersburg Battlefield Foundation	-	-	<b>Language</b>
DBHDS - Renovate, Repair, and Upgrade State-operated Facilities	33.0	-	<b>33.0</b>
<b>Conf:</b> DCR - State Park Deferred Maintenance	40.0	-	<b>40.0</b>
<b>Conf:</b> DCR - State Park Land Acquisition & Defer Oak Hill	-	2.0	<b>2.0</b>
DCR - Natural Area Preserve Acquisition	-	10.2	<b>10.2</b>
DWR - Increase Maintenance Reserve	-	1.3	<b>1.3</b>
DWR - Acquire Land and Property	-	10.0	<b>10.0</b>
DWR - Repair and Upgrade Dam at Lake Shenandoah	3.2	-	<b>3.2</b>
<b>Conf:</b> DOC - HVAC Improvements	40.0	-	<b>40.0</b>
DVS - Address Maintenance Needs at State Veterans Care Centers	2.2	-	<b>2.2</b>
DMA - Improve Readiness Center	2.8	-	<b>2.8</b>
DMV - Maintenance Reserve	-	14.2	<b>14.2</b>
<b>Conf:</b> DMV - Headquarters Renovation Study	-	-	<b>Language</b>
VDOT - Maintenance Reserve	-	10.0	<b>10.0</b>
VDOT - Continue to Acquire, Design, Construct, and Renovate Agency Facilities	-	76.0	<b>76.0</b>
Port - Increase Funding for Cargo Handling Facilities	-	87.5	<b>87.5</b>
Port - Expand Empty Yard project	-	129.8	<b>129.8</b>
<b>Conf:</b> SCC - Renovate Tyler Building	-	94.0	<b>94.0</b>

# Appendix

---



# HB 30 Direct Aid: Summary of Technical and Rebenchmarking Actions

(GF \$ in millions)	FY 2027	FY 2028	Biennium
Update VRS Rates for Retirement and Other Post-Employment Benefits	(\$106.9)	(\$107.0)	(\$213.9)
Rebenchmark the Cost of Direct Aid to Public Education	580.3	571.2	1,151.5
Update Average Daily Membership Projections	(160.0)	(205.5)	(365.5)
Update Career and Technical Education Data	16.9	17.0	33.9
Update Categorical Programs	0.1	0.2	0.3
Update Composite Index of Local Ability-to-Pay	(34.8)	(34.1)	(68.9)
Update Distributions for School Age Population	0.2	0.2	0.5
Update English Language Learner Data	(19.6)	(12.3)	(31.9)
Update Fall Membership Data in Direct Aid Program Formulas	(7.4)	(9.0)	(16.5)
Update Incentive Programs	(2.2)	(2.1)	(4.2)
Update Lottery Proceeds for Public Education (supplants a like NGF amount)	13.6	21.6	35.2
Update Lottery Supported Programs	6.1	9.8	15.9
Update Remedial Summer School Program Participation	(3.6)	(4.2)	(7.8)
Update Sales Tax Revenues for Public Education	16.5	37.6	54.1
Update Supplemental GF Payment in Lieu of Food and Hygiene Tax	0.6	1.1	1.7
Update VRS Rates for Non-Professional Employees	(3.0)	(3.0)	(5.9)
Update Supplemental Education Programs	<u>0.2</u>	<u>0.2</u>	<u>0.4</u>
<b>Total</b> <i>(totals may not add due to rounding)</i>	<b>\$297.2</b>	<b>\$281.9</b>	<b>\$579.0</b>

# Direct Aid: Supplementals

Direct Aid: Supplemental Education, GF Actions (\$ in millions)	HB 30	Conference	Total
Community Schools Development and Implementation Planning Grants	\$0.0	\$5.0	\$5.0
Teaching Scholarship Loans	-	3.0	3.0
AI Pilot Program	-	2.0	2.0
Rockingham CTE	-	4.1	4.1
Excel Center	-	1.8	1.8
Richmond Teacher Residency	-	1.5	1.5
Virginia Museum of History and Culture Civics Connects Program	-	0.6	0.6
DonorsChoose	-	0.5	0.5
AED/CERP Grant Program	-	0.5	0.5
Opportunity Scholars	0.5	-	0.5
Blue Ridge Partnership for Health Sciences Feasibility Study	-	0.3	0.3
Virginia Alliance of YMCAs	-	0.5	0.5
Boys & Girls Club of the Northern Neck	-	0.3	0.3
Reck League	-	0.2	0.2
Girl Scout Youth Mental Wellness Program	-	0.2	0.2
American Civil War Museum (adds to existing \$200,000 GF each year)	0.2	-	0.2
Dolly Parton Imagination Library	-	0.7	0.7
REACH Virginia	-	0.5	0.5
Blue Ridge PBS	-	0.7	0.7
PBS Appalachia	-	1.9	1.9
New Chesapeake Men for Progress	-	0.2	0.2
Virginia Outdoor Education Program	-	0.1	0.1
Hanover Center for Trades and Technology	-	0.8	0.8
Cyber Bus	-	0.2	0.2
Wolf Trap Educational Programs	-	0.3	0.3
Big Free Bookstore	0.0	0.3	0.3
<b>Total (totals may not add due to rounding)</b>	<b>\$0.7</b>	<b>\$26.0</b>	<b>\$26.7</b>