



Overview of SB 800

**Senate Finance and Appropriations Committee Amendments
to SB 800 (2022-24 Budget)**

February 9, 2023

Topic Order



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

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Overview/Resources

SFAC Budget Priorities

- Continuing to invest in the people through better resourced schools, safer communities, enhanced workforce development opportunities, and health and housing resources.
- Increases reserve balances by more than \$904.6 million. Combined reserve balances will be nearly \$4.2 billion by the end of the next biennium.
- Large investments in the public workforce:
 - Proposes to increase pay by seven percent in FY 2024 for all state and state-supported local employees, including teachers; and a
 - One-time \$1,000 bonus for state employees and for SOQ funded teacher and support positions.
- Maintains liquidity and structural balance (includes cash for capital, one-time spending, voluntary VRS deposit/rates, contingent one-time items, etc.).

SB 800 + SFAC Resource Adjustments

(\$ in millions)	FY 2023	FY 2024	Total
SB 882 Tax Conformity	(\$210,000)	\$23,350,000	\$23,140,000
Remove Assumed Tax Policy Actions (includes tax conformity as introduced)	72,110,000	928,900,000	1,001,010,000
Reflect Actual Education Improvement Scholarship Tax Credit Utilization	12,000,000	12,000,000	24,000,000
SB 1210 VA National Guard Income Subtraction	0	(973,500)	(973,500)
SB 1142 Sports Betting Revenue	0	(13,000,000)	(13,000,000)
SB 1066 Historic Rehabilitation Tax Credit	0	(15,000,000)	(15,000,000)
SB 1346 Income Apportionment Retail Companies	0	(27,000,000)	(27,000,000)
SB 1349 Income Apportionment Internet Root Infrastructure Provider	0	(18,000,000)	(18,000,000)
SB 1095 Deconform from Federal Cannabis Business Deduction	Unknown	Unknown	Unknown
SB 1240 Sales and Use Agricultural Exemption Vertical Growing Greenhouses	<u>Unknown</u>	<u>Unknown</u>	<u>Unknown</u>
Changes to Revenues	\$83,900,00	\$890,276,500	\$974,176,500
Partially Remove Deposit to Taxpayer Relief Fund (Rolling Conformity)	\$53,000,000	0	\$53,000,000
ABC Profit Transfer	<u>20,300,000</u>	<u>0</u>	<u>20,300,000</u>
Change to Transfers	\$157,200,000	\$0	\$157,200,000
Total Resources Available	\$157,200,000	\$890,276,500	\$1,047,476,500

Tax Policy Language

- **Local Option 1% Sales Tax for School Construction (Part 4):** Allows any city or county (currently certain localities have this option) to impose an additional local sales tax of up to 1.0 percent for construction or renovation of schools. Current law, requires a local referendum and the tax expires when bonds or loans are repaid or no more than 20 years after the resolution if not financed by bonds or loans.
- **Sports Betting Deduction Bonuses and Promotions (Lottery):** Maintains current language allowing full deductibility of the value of bonuses for the first 12 months an operator offers wagering. After 12 months of offering wagering, limits the deduction to the value of 1.75 percent of a permit's monthly wagering activity.
- **Historic Rehabilitation Tax Credit (Part 3):** Increases the per taxpayer credit cap from \$5.0 to \$10.0 million and caps the aggregate credits claimed at \$120.0 million.
- **Rolling Conformity Taxpayer Relief Fund (Part 3):** Deposits \$75.0 million into the Rolling Conformity Taxpayer Relief Fund to offset the impact from conforming to federal tax provisions that increase or decrease general fund revenue by \$25.0 million or less on a rolling basis rather than a fixed-date basis. SB 1405 establishes a cumulative cap on all amendments to be adopted on a rolling basis at \$75.0 million, and this Fund provides an offset for any revenue reduction.
- **Education Improvement Scholarship Tax Credit (Part 4):** Extends a sunseting definition of an eligible student with a disability to receive an Education Improvement Scholarship from January 1, 2024 to January 1, 2028.

SB 800 + SFAC Amendments to GF Resources

(\$ in millions)	Chapter 2	SB 800	SFAC Amend.	SB 800 + SFAC. Amend.
Prior Year Balance	\$4,733.1	\$11,733.1		\$11,733.1
Additions to Balance	1,439.7	(3,284.0)		(3,284.0)
GF Revenue Estimate	52,134.4	53,289.0	974.2	54,263.2
Transfers	<u>1,447.9</u>	<u>1,472.6</u>	<u>73.3</u>	<u>1,545.9</u>
Total Resources Available	\$59,755.1	\$63,210.7	\$1,047.5	\$64,258.2
Operating Spending	\$57,589.9	\$60,441.7	\$953.0	\$61,394.7
Capital Spending	<u>2,149.2</u>	<u>2,753.7</u>	<u>92.1</u>	<u>2,845.8</u>
Total GF Appropriations	\$59,739.1	\$63,195.4	\$1,045.1	\$64,240.5
Unappropriated Balance	\$16.0	\$15.4		\$17.8

Chapter 2 - Items Contingent on FY 2022 Additional Revenue

- Chapter 2 , 2022 Special Session I, reserved \$585.5 million GF contingent on revenue in excess of the official forecast in FY 2022. The items have been appropriated in SB 800. The table below lists the items (previously specified priority order):

FY 2022 GF Contingent Items (\$ in millions)	Amount
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>
Total Contingent Items (Appropriated in SB 800 + SFAC Amendment)	\$585.5

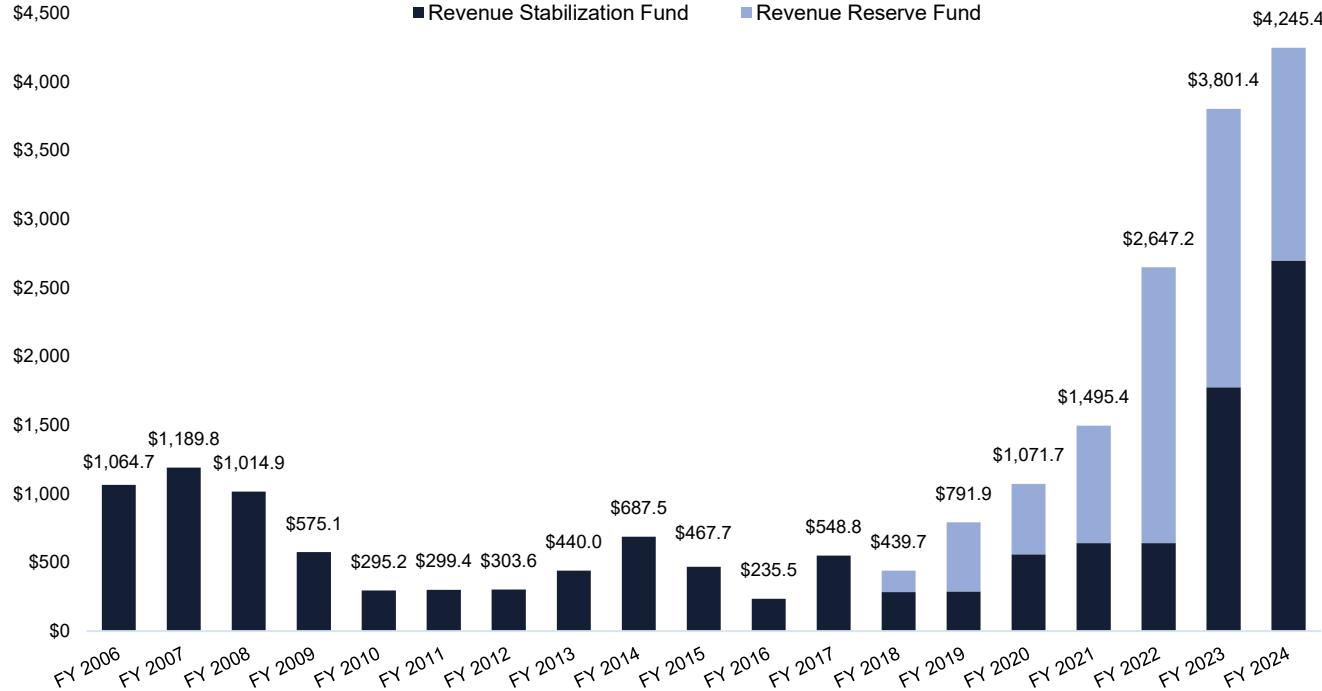
SB 800 + SFAC Amendments – Contingent Policies

- Includes \$995.2 million for eight priority contingent allocations to be appropriated from FY 2023 year-end balances that are unobligated.
- The allocations are to be obligated after any required deposit by the Constitution, the Code of Virginia, or by this Act and any amount needed to be reappropriated from unspent general fund appropriations but before the allocation of any remaining unobligated balance to the Commonwealth Transportation Trust Fund or for non-recurring capital expenditures.

Contingent Policies	
Listed in Priority Order (GF \$ in millions)	FY 2024
Additional Higher Education Access and Affordability	\$100.0
Childcare Provider Subsidies	80.0
Housing Trust Fund Deposit	150.0
I-81 Improvements Staunton Area	250.0
Additional Development Disability Waiver Slots (500 slots)	15.2
Soil & Water Conservation District Dam and State-Owned Dam Repairs	50.0
VRS Unfunded Liabilities	250.0
Direct Aid School Construction Grants – Formula	<u>100.0</u>
Total Contingent Policies	\$995.2

Reserve Balances Projected to Total \$4.2 billion by FY 2024

Combined Balances of Revenue Stabilization Fund and Revenue Reserve Fund.
(\$ in millions)



SB 800 includes \$904.6 million for mandatory FY 2024 deposit to the Revenue Stabilization Fund by:

- Authorizing the transfer of the advance reservation of \$498.7 million in FY 2022 from the Revenue Reserve Fund to the Revenue Stabilization Fund (as provided in Chapter 1).
- Providing the net remaining mandatory deposit of \$406.0 million to the Revenue Stabilization Fund.

Source: Secretary of Finance, Joint Money Committee Presentation, December 15, 2022.

Major GF Budget Spending Items (SB 800 + SFAC Amendment)

Spending Item (GF \$ in millions)	Biennial Total
Capital Outlay Cash ^	\$696.6
Mandatory Rainy Day Fund Deposit	406.0
DBHDS: Behavioral Health Care Initiatives	281.9
K-12 Remove Support Positions Cap	270.6
Business Ready Sites ^	250.0
VRS: Payment to Reduce Unfunded Liabilities ^	250.0
Additional 2% for State Employees, & State Supported Locals, Teachers & Support Staff	223.8
\$1,000 Bonus for State Employees, Teachers and SOQ Funded Positions	207.0
DCR: Resilient Virginia Revolving Loan Fund	200.0
K-12: Update Sales Tax	168.0
Medicaid Provider Rate Increases	166.6
DEQ: Enhanced Nutrient Removal Certainty Program (Includes WQIF)	151.0
VDOT: I-64 Improvements ^	150.0
DEQ: Richmond Combined Sewer Overflow	100.0

Notes: ^ Denotes appropriation of Chapter 2 contingent amounts.

Major GF Budget Spending Items (SB 800 + SFAC Amendment) cont'd

Spending Item (GF \$ in millions)	Biennial Total
Higher Education: Maintain Affordable Access - Operations	\$149.8
DCR: Water Quality Improvement Fund Deposit (Agricultural BMP)	87.1
Higher Education: Maintain Affordable Access - Financial Aid	75.0
K-12: Update for Fall Enrollment	71.2
K-12 Hold Harmless for Grocery Tax Error	58.1
K-12 Specialized Support Staff	56.9
Medicaid: Extension of Public Health Emergency (Enrollment Costs)	53.4
K-12: School Safety and Security Grants	50.0
DCR: Natural Resources Commitment Fund Supplemental Deposit	50.0
VEC: Unemployment Trust Fund Deposit	40.0
VDH: Health Care Workforce / Loan Repayment Programs	38.5
K-12: Temporary Instructional Aides	38.6
K-12: Increase At-Risk Add On	37.1
Major Headquarters Workforce Grant Fund ^	35.5

Notes: ^ Denotes appropriation of Chapter 2 contingent amounts.

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K-12 Education & Other Education

Overview of Direct Aid

- **Introduced budget:** Proposed an additional \$441.9 million GF over the biennium.
- **SFAC amendments:** Provide an additional \$588.7 million GF resulting in an increase of \$1.0 billion over the biennium when added to the introduced budget.
- Combined with increases in Chapter 2, 2022-24 Appropriation Act, this adds an additional \$3.9 billion in Direct Aid.

Direct Aid: Summary of Proposed Amendments

GF Actions for the 2022-24 Biennium (\$ in millions)	SB 800	SFAC Amend.	SB 800 + SFAC Amend.
Remove Support Position Cap	\$0.0	\$270.6	\$270.6
Technical Amendments (VPI and Early Childhood Enrollment Adjustments)	241.6	(32.0)	\$209.6
State Share of 2.0 Percent Salary Increase (7.0 Percent Increase FY 2024)		116.8	116.8
\$1,000 Bonus for Instruction & Support Positions (No local match)		140.4	140.4
Hold Harmless for Grocery Tax Error in Direct Aid Calculator		58.1	58.1
Specialized Student Support Position Staff (4 per 1,000 students)		56.9	56.9
School Safety and Security Grants		50.0	50.0
Mixed Delivery Early Childhood (Expanded Statewide)	20.0	20.0	40.0
Reading Specialist Standard 4th & 5th grades (Expanded to 8th Grade)	16.9	27.5	44.4
Instructional Aides/Assistants		38.6	38.6
At-Risk Add On (Increase to 40 percent FY 2024)		37.1	37.1
English Language Learners Staffing Ratio (24 per 1,000 students)		24.3	\$24.3
Targeted \$5,000 Recruitment Bonuses	10.0		10.0
National Board Certification Incentive Reward \$7,500		8.9	8.9
Math Specialist Positions in K-8 Schools w/ the Lowest 10% of Scores	7.2		7.2

Direct Aid: Summary of Proposed Amendments (cont'd)

GF Actions for the 2022-24 Biennium (\$ in millions)	SB 800	SFAC Amend.	SB 800 + SFAC Amend.
Community School Fund (FY 2023)		\$5.0	\$5.0
Teacher Residency Program		3.0	3.0
Supplemental Support for Accomack and Northampton		1.8	1.8
Communities in Schools (FY 2023)	1.0		1.0
YMCA Power Scholars		1.0	1.0
AED Grants to Support Localities (SB 1453)		0.4	0.4
AP Computer Science		0.3	0.3
Soundscapes		0.1	0.1
\$5,000 Teacher Performance Bonuses (Redirected to salaries)	50.0	(50.0)	0.0
State Share for a 1% Retention Bonus (Redirected to salaries)	45.2	(45.2)	0.0
College Partnership Lab Schools (Redirected to Grocery Tax Error)	50.0	(50.0)	0.0
College Partnership Lab Schools (Reduced Base to \$5.0 million, Redirected Funds to Other Public Education Initiatives, Definitional Change)		(95.0)	(95.0)
Total Direct Aid	\$441.9	\$588.7	\$1,030.6

Other Education: Amendments & Language

GF Actions for the 2022-24 Biennium (\$ in millions)	SB 800	SFAC Amend.	SB 800 + SFAC Amend.
DOE: Reading Specialist Expansion		\$6.7	\$6.7
DOE: Tiered Systems of Support		1.5	1.5
DOE: Additional Finance Positions		0.5	0.5
VSDB: Competitive Salary Adjustments for Teachers	1.1		1.1
Library of Virginia: State Aid to Local Public Libraries		5.0	5.0
Secretary of Ed.: Commission on Early Childhood Care and Education		0.1	0.1
Secretary of Ed.: Additional Staffing (redirected to other public education)	0.5	(0.5)	0.0
American Revolution 250 Commission: Transfer to Legislative		(7.0)	(7.0)

- **Department of Education:** Study Out-of-Time Programs.
- **School Construction Grants Program:** Expand to regional and joint regional schools.
- **School Construction Assistance Program:** Allow multi-year review of local composite index and fiscal stress in determining awards.

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Higher Education

Overview of Higher Education

- SFAC amendments increase direct investments by \$263.1 million GF for the biennium to support access, affordability, completion, and workforce initiatives. Additional funds included in central appropriations.
- Increases overall investment in higher education by \$1.1 billion when accounting for the increases provided in Chapter 2, 2022-24 Appropriation Act and the introduced budget.

Higher Education: Summary of Proposed Amendments

GF Actions for the 2022-24 Biennium (\$ in millions)	SB 800	SFAC Amend.	SB 800 + SFAC Amend.
Maintain Affordable Access: Operations (various institutions)*		\$149.8	\$149.8
Maintain Affordable Access: Financial Aid (various institutions)*		75.0	75.0
SCHEV: Recruitment and Retention of Pell-Eligible Students		25.0	25.0
VCCS: Workforce Programs		25.0	25.0
ODU/EVMS: (transfer merger funds to ODU)	10.0		10.0
Nursing Workforce (various institutions)*		5.8	5.8
SCHEV: Support Mental Health	9.0		9.0
VCCS: Career Placement Centers	3.0		3.0
VCCS: Promote G3 & FastForward	3.0		3.0
SCHEV: New Economy Workforce Credential Grant		2.0	2.0

*Institution amounts provided in a separate slide.

Higher Education: Summary of Proposed Amendments (cont'd)

GF Actions for the 2022-24 Biennium (\$ in millions)	SB 800	SFAC Amend.	SB 800 + SFAC Amend.
SVHEC: Workforce Initiative and Innovation Center		0.6	0.6
UVA-W: Teaching Excellence	0.3		0.3
VIMS: Menhaden Fish Study (SB 1388)		0.3	0.3
VT-Ext: Operation and Maintenance of New Facilities		0.2	0.2
RHEA: Facilities Maintenance and Support		0.2	0.2
UVA-W: Research University Status	0.5	(0.4)	0.1
VCU: Massey Cancer Center Funding	5.0	(5.0)	0.0
VCCS: Pilot Credentials in High Schools	15.0	(15.0)	0.0
Higher Education	\$45.8	\$263.7	\$309.5
Central Appropriations: Workforce Initiatives		\$10.0	\$10.0
Central Appropriations: Internships	5.0		5.0
Central Appropriations: Tech Talent Funds	(5.7)	5.7	0.0

Higher Education: Maintain Affordable Access & Nursing Workforce

GF Actions for the 2022-24 Biennium (\$ in millions)	Operations	Financial Aid	Nursing Workforce
Christopher Newport University	\$2.1	\$0.6	\$0.0
College of William and Mary	2.9	0.4	0.0
George Mason University	20.1	15.3	0.6
James Madison University	10.0	3.5	0.7
Longwood University	2.8	1.0	0.1
Norfolk State University	2.2	4.3	0.1
Old Dominion University	16.2	11.8	0.6
Radford University	3.8	5.5	0.5
University of Mary Washington	1.4	1.0	0.1
University of Virginia	11.3	1.7	0.3
UVA-Wise	\$0.8	\$0.9	\$0.1
Virginia Commonwealth University	20.5	6.9	0.5
Virginia Military Institute	1.0	0.2	
Virginia State University	2.1	3.0	<0.1
Virginia Tech	22.6	3.8	
Richard Bland College	0.4	0.3	
Virginia Community College System	<u>29.7</u>	<u>14.7</u>	<u>2.2</u>
Total	\$149.8	\$75.0	\$5.8

Higher Education: Language Changes

- **SCHEV Tuition Assistance Grant:** Maintain online rate at \$2,500.
- **SCHEV Mental Health Services:** Adjust language to remove secondary and elementary schools.
- **VCU Health System:** Remove introduced language regarding governance.
- **Joint Subcommittee on Funding Policies and Enrollment Management:** Adjust previous language and reconvene subcommittee.



Health and Human Resources

Overview of Health and Human Resources

- **SFAC amendments include \$264.4 million GF** in net spending over the introduced budget. Over Chapter 2 (2022 Special Session I), the total is a **net increase of \$150.9 million GF** over the biennium. Major spending amendments include:
 - \$379.1 million in behavioral health funding (\$54.0 million NGF);
 - \$196.0 million GF for Medicaid provider rate increases;
 - \$70.0 million GF to fund the Medicaid Forecast and offset lower Health Care Fund revenue;
 - \$38.7 million GF for healthcare workforce programs;
 - \$29.0 million GF to increase the Auxiliary Grant rate;
 - \$15.7 million GF for caseload growth in the TANF Unemployed Parent Program; and
 - \$15.1 million GF to add 500 developmental disability waiver slots.
- Major GF savings amendments total \$645.9 million and largely reflect federal match rate savings from extensions of the public health emergency.

Behavioral Health Amendments

GF Actions for 2022-24 Biennium (\$ in millions) (NGF amounts are noted)	SB 800	SFAC. Amend.	SB 800 + SFAC
DBHDS: Comprehensive Crisis Services System / Mobile Crisis (Includes two positions)	\$78.4	\$29.5	\$107.9
DMAS: 10% Rate Increase for Medicaid Behavioral Health Services (\$37.0 million NGF)	-	54.4	54.4
DBHDS: Permanent Supportive Housing (Up to 3,000 slots)	-	50.0	50.0
DBHDS: CSB Compensation	-	50.0	50.0
DBHDS: Hospital-based Psychiatric Emergency Alternatives	20.0	-	20.0
DBHDS: Children's Mental Health Services / Virginia Mental Health Access Program	-	16.3	16.3
DBHDS: School-based Mental Health Pilots	15.0	-	15.0
DBHDS: Salary Adjustments for Facility Housekeeping and Food Service Staff	9.0	-	9.0
SCHEV: Contract for Mental Health Services for K-12 and Higher Education	9.0	-	9.0
DBHDS: Increase Funding for First Three STEP-VA Services	-	8.7	8.7
DBHDS: Behavioral Health Workforce and Psychiatric Residency Slots (\$500,000 NGF)	8.5	0.2	8.7
DBHDS: Housing for Individuals with Serious Mental Illness (Group Homes)	8.0	-	8.0
DBHDS / COMP BOARD: Law Enforcement Reimbursement for TDOs	5.1	-	5.1
MISC: Medicaid Changes / Cannabis Prevention / Fentanyl Response (\$16.5 million NGF)	<u>14.8</u>	<u>3.2</u>	<u>17.0</u>
Total Behavioral Health Package	\$167.8	\$212.3	\$379.1

Other Department of Behavioral Health & Developmental Services Amendments

GF Actions for 2022-24 Biennium (\$ in millions)	SB 800	SFAC. Amend.	SB 800 + SFAC
Developmental Disability Waivers – Provider Initiatives	\$-	\$2.0	\$2.0
Community Services Board Portal	-	0.7	0.7
Passthrough Grants (Peer Recovery, SPARC, Bennett’s Village)	-	0.6	0.6
Three Forensic Evaluators	0.5	-	0.5
Support for Waiver Management System	0.4	-	0.4
Trauma Informed Training for School Divisions (SB 1300)	-	0.3	0.3
Fund Two Cybersecurity Positions	0.3	(0.1)	0.2
Fund Two Positions to Support Developmental Disability Waiver Administration	0.2	(0.2)	-
Fund Forensic Data Tracking and Analysis	<u>0.1</u>	<u>-</u>	<u>0.1</u>
Total for Other DBHDS	\$1.5	\$3.3	\$4.8

Department of Health & Summary of Healthcare Workforce Amendments

GF Actions for 2022-24 Biennium (\$ in millions)	SB 800	SFAC Amend.	SB 800 + Amend.
Earn to Learn Nursing Education Acceleration Program (Shift Portion to Higher Ed.)	\$30.0	(\$10.0)	\$20.0
Nurse Preceptor Incentive Program	10.0	-	10.0
Psychiatric Nursing Graduate Education Loan Repayment Program	5.0	(5.0)	-
Behavioral Health Loan Repayment Program	2.5	5.0	7.5
Nursing Scholarships and Local Repayment Program	1.0	-	1.0
Total Healthcare Workforce (SFAC Adds Two Positions - \$209,488 GF)	\$48.5	\$38.5	\$48.5
Trauma Center Fund / ER Care Management Grants (SB 926)	-	7.5	7.5
State Match for Drinking Water Infrastructure Grants / Federal Repayment	4.5	-	4.5
Ensure Access to Family Planning Services in Local Health Departments	-	2.5	2.5
Salary Adjustment for the Office of the Chief Medical Examiner	1.5	1.0	2.5
Passthroughs: ALS; Triple Negative Education; Alder Hospice; Reach Out & Read; & Natasha House	-	1.6	1.6
Rent Costs for Local Health Departments (Includes Hampton Health Department)	0.9	0.1	1.0
Outpatient Data Collection and Fiscal Impacts of Bills	-	0.8	0.8
Cybersecurity FTE; Sexual Assault Training; Tuberculosis Funds	0.4	-	0.4
Total Other Department of Health	\$7.1	\$13.5	\$20.6

Department of Medical Assistance Services

GF Actions for 2022-24 Biennium (\$ in millions)	SB 800	SFAC Amend.	SB 800 + Amend.
Medicaid / Children's Health Insurance / TDO Forecasts	\$(291.0)	\$-	\$(291.0)
Health Care Fund (State Match for Medicaid)	17.3	(10.0)	7.3
Extension of Federal Public Health Emergency (Medicaid and CHIP)	(103.4)	(99.2)	(202.6)
Personal Care Rates (Increases from 5% to 12%)	41.6	58.3	99.9
Physician Rates (5% for Primary Care, Pediatrics, and Psychiatric)	-	28.2	28.2
Developmental Disability Waiver Rates (5%)	-	28.0	28.0
Nursing Facility Rates / Locally-owned Nursing Homes	-	25.8	25.8
500 Developmental Disability Waiver Slots	15.2	-	15.2
Comprehensive Children's Health Insurance Program	-	7.3	7.3
Durable Medical Equipment Rates (Life-sustaining Products)	-	6.2	6.2
Children's Hospital of the King's Daughters	-	5.2	5.2
Other Provider Rates (CD Facilitation, Supported Living, and Others)	-	3.3	3.3
Cover Virginia Call Center Administrative Settlement	2.3	-	2.3
Administrative Costs to Reprocare Medicaid Managed Care (Delay One Year)	1.7	(1.7)	-
Rates for Early Intervention Services (Restore 12.5 Percent Increase)	1.1	-	1.1

Department of Social Services

Proposed Amendments for 2022-24 Biennium (\$ in millions)	SB 800	SFAC Amend.	SB 800 + Amend.
Auxiliary Grant Rate Increase (Increase to \$2,500 a Month)	\$-	\$29.0	\$29.0
TANF Unemployed Parent Program	15.2	-	15.2
Child Protective Services Audit Recommendations	8.3	-	8.3
SNAP Repayment to the Federal Government	6.1	-	6.1
Local Social Services Shared Site Technology	3.8	-	3.8
Foster Care and Adoption Assistance Cost of Living Increase	2.3	-	2.3
Increase TANF Standards for Assistance (10%)	-	1.2	1.2
Increase Personal Needs Allowance in the Auxiliary Grant Program	-	1.2	1.2
Child Advocacy Centers	-	1.2	1.2
Other: Youth Driver's License Prog. and Afterschool Care; Hampton Rent Inc., etc.	-	1.1	1.1
Passthrough Grants (Reentry; Youth for Tomorrow; Lighthouse)	-	1.0	1.0
Child Welfare Forecast	<u>(19.9)</u>	<u>(8.3)</u>	<u>(28.2)</u>

Disability Service Agencies

GF Actions for 2022-24 Biennium (\$ in millions)	SB 800	SFAC Amend.	SB 800 + Amend.
DARS: Brain Injury Programs	\$-	\$1.2	\$1.2
DARS: Centers for Independent Living	-	0.9	0.9
DARS: Supplemental Funding for Area Agencies on Aging	-	0.7	0.7
DBVI: Employment Services	0.6	-	0.6
DBVI: Administrative Shared Services Costs	0.2	-	0.2
DARS: Guardianship Training and Council for Aging Director	-	0.3	0.3
DARS: Vocational Rehabilitation Services	0.3	-	0.3
DARS: Personal Care Services	0.2	-	0.2
DARS: Centers for Independent Living Salary Adjustment	<0.1	-	<0.1
VBPD: Operating Costs	<0.1	-	<0.1
DARS: Savings from Lower Caseloads in Disability Determinations	-	(2.0)	(2.0)

Other Health and Human Resources Amendments

Secretary of Health and Human Resources

- **SFAC amendments** reduce \$1.3 million GF for several contractors to assist with behavioral health implementation, to develop a strategic plan for the health care workforce, and to study coordination of behavioral health services for veterans.

Children's Services Act

- **SFAC amendments** add language stopping implementation of private day special education rate setting and directs the provision of technical assistance be provided local school divisions that use such placements above the state average.

Part 4: Restrictions on Spending

- **SFAC amendments** restore language that allows spending in the Appropriation Act be used for abortion services in accordance with state law, that includes cases of gross fetal abnormality.

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Public Safety & Veterans

Overview of Public Safety & Veterans

- The introduced budget proposed a net increase of \$107.0 million GF over the biennium, compared with Chapter 2.
- **SFAC:** Introduced budget plus SFAC amendments results in a net increase of **\$104.9 million GF** over the biennium. Major GF spending amendments include:
 - \$20.0 million GF for Firearm Violence Intervention and Prevention Grants and \$10.0 million for a new Safer Communities Program;
 - \$22.1 million GF for a variety of programs to promote public safety including support for youth services, local police, road safety, victims and witnesses, and further improving prison conditions; and
 - Redirecting \$29.9 million in unspent ARPA balances to the law enforcement recruitment initiative included in the introduced budget.

Department of Criminal Justice Services: Summary of Proposed GF Amendments

DCJS GF Actions for the 2022-24 Biennium (GF \$ in millions)	SB 800	SFAC Amend.	SB 800 + SFAC
Law Enforcement Recruitment Initiative SFAC: Redirects ARPA	\$30.0	(\$29.9)	\$0.1
Operation Ceasefire SFAC: Redirects to Firearm Violence Intervention	20.0	Language	20.0
Mass Violence Care Fund SFAC: Transfer to Central Accounts	10.0	Language	10.0
Planning for New Credentialing System	0.5	-	0.5
Hiring Coordinator (Former Military)	0.1	(0.1)	-
Southern VA. Internet Crimes Against Children Task Force	0.1	1.1	1.2
Safer Communities Program	-	10.0	10.0
Witness Protect. Pilot; Victim Witness Services; Domestic Violence Hotline	-	2.9	2.9
Aid to Local Police Departments ("599")	-	2.1	2.1
School Resource Officer Incentive Grant Fund (SB 1099)	-	2.0	2.0
Regional Criminal Justice Training Academies	-	0.5	0.5
Continue Opioid Data Analysis (FAACT)	-	0.5	0.5
Safe Harbor for Trafficked Youth Pilot (SB 1292)	-	0.5	0.5
Impact First Responders	-	<u>0.1</u>	<u>0.1</u>
DCJS Total:	\$60.7	(\$10.3)	\$50.4

Department of Corrections & Department of Juvenile Justice: Proposed Amendments

DOC and DJJ GF Actions for the 2022-24 Biennium (GF \$ in millions)	SB 800	SFAC Amend.	SB 800 + SFAC
DOC: Salary Increases for Vacant Positions SFAC: Directs to Filled Positions	\$8.6	Language	\$8.6
DOC: Continue Lawrenceville Correctional Center Contract	5.3	(1.0)	4.3
DOC: 24-Hour Medical Coverage	3.9	-	3.9
DOC: Backfill Drug Offender Assessment & Treatment Fund	1.3	Language	1.3
DOC: Woodrum Impacts (11 Bills in Introduced; 18 bills in SFAC)	0.6	0.7	1.3
DOC: Renovate Franklin County Jail	<0.1	-	<0.1
DOC: Lower the Cost of Inmate Communication (SB 1274)	-	5.0; Language	5.0
DOC: Isolated Confinement (SB 887)	-	2.6; Language	2.6
DOC: Office of the DOC Ombudsman (SB 994)	-	0.8; Language	0.8
DOC: Sentence Modification (SB 842)	-	0.4	0.4
DJJ: Increase Capacity for Juvenile Detention SFAC: Language Pausing New Length-of-Stay Guidelines	3.7	(3.7)	-
DJJ: Signing Bonuses	0.3	-	0.3
DJJ: Youth Delinquency Prevention Act Grants	-	3.0	3.0
DOC & DJJ Total:	\$23.7	\$7.8	\$31.5

State Police & Department of Veterans Services: Summary of Proposed Amendments

VSP GF Actions for the 2022-24 Biennium (GF \$ in millions)	SB 800	SFAC Amend.	SB 800 + SFAC
Northern VA. Internet Crimes Against Children Task Force	\$0.5	-	\$0.5
VITA Transformation Phase Two	9.4	-	9.4
New Positions (Sworn & Civilian)	5.3	(0.8)	4.5
Sworn Salary Compression	2.0	-	2.0
Replace VA Crime Information Network Servers (plus \$1.0M NGF)	1.4	-	1.4
Organized Retail Crime Task Force	0.8	-	0.8
Replace Two Helicopters	0.2	-	0.2
Impaired Driver Enforcement Training	-	1.3	1.3
Barrier Crimes Exceptions – Peer Recovery Specialists (SB 846)	-	<u>0.1</u>	<u>0.1</u>
Total	\$19.6	\$0.6	\$20.2

DVS GF Actions for the 2022-24 Biennium (GF \$ in millions)	SB 800	SFAC Amend.	SB 800 + SFAC
Increase Virginia Values Veterans (V3) Grant Award	\$0.9	\$(0.5)	\$0.4
Burial Fees Spouses/Dependents of Veterans, National Guard & Army Reserve	0.4	-	0.4
DVS & VSF Positions (5 PACT Act Caseloads; 1 Hire Vets Now; 1 Finance)	0.6	(0.2)	0.4
DVS Total	\$1.9	\$(0.7)	\$1.2

Other Public Safety Items: Summary of Proposed Amendments

Other Public Safety GF Actions for the 2022-24 Biennium (\$ in millions)	SB 800	SFAC Amend.	SB 800 + SFAC
VDEM: Disaster Logistics Warehouse	\$1.1	-	\$1.1
VDEM: Heat Emergency Response Plan	-	0.1	0.1
DFS: Positions, Software, & THC Edible Lab Specialist	0.6	-	0.6
DFS: Data Collection Impaired Driving	-	0.2	0.2
DFP: Fire Inspections	0.5	-	0.5
Comm. Atty. Services Council: Data File Program	<0.1	-	<0.1
Secretary: Transfer Flood Control Study Funding	(1.0)	-	(1.0)
Secretary: Study to Raise the Maximum Juvenile Delinquency Age	-	0.1	0.1
Total	\$1.2	\$0.4	\$1.6

Nongeneral Fund Items:

- **Maintained from SB 800:** \$20.5 million NGF for two new veterans care centers, plus \$17.0 million increase for working capital advance; \$1.3 million NGF to backfill the Victim-Witness Program; and \$100,000 to expand a DOC reentry seminar.
- **SFAC Amendments:**
 - \$1.0 million NGF for Jail-Based Opioid Treatment Programs (from Opioid Remediation and Abatement Fund); and
 - \$6.0 million NGF for Cannabis Control Authority Operating (from licensing fees).

Language Items:

- **Maintained from SB 800:** Remove local match from Body-Worn Camera Grant Program; and redistribute medical program funding.
- **SFAC Amendments:**
 - Mixed Beverage License Study;
 - Juvenile Detention Center Efficiency Study; and
 - ABC: Position Adjustment (+24 positions) and Profit Transfer Increase (\$20.3 million in FY 2023).

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Commerce & Trade – Economic Development

Overview of Commerce & Trade in SB 800

The introduced budget proposed net increases totaling \$597.1 million GF over the biennium. Major spending amendments include:

- \$450.0 million GF in support for Business Ready Sites and new Site Acquisition Fund;
- \$10.0 million GF in support of local building inspection programs;
- \$10.0 million GF to capitalize the Virginia Power Innovation Fund; and
- \$11.4 million NGF in RGGI balances to provide flood relief to residents of Buchanan and Tazewell.

SFAC: Introduced budget plus SFAC amendments result in net decrease of \$202.0 million over the biennium. Major GF spending amendments include:

- \$250.0 million GF for Business Ready Sites;
- \$5.0 million for Community Development Financial Institutions Fund; and
- \$10.0 million transfer of GO Virginia Workforce funding.

Commerce & Trade: Summary of Proposed Amendments

GF Actions for 2022-24 Biennium (\$ in millions)	SB 800	SFAC Amend.	SB 800 + SFAC Amend.
EDIP: Business Ready Sites Program	\$50.0	\$200.0	\$250.0
EDIP: Site Acquisition Program	400.0	(400.0)	-
EDIP: Major Headquarters Workforce Grant Fund	35.5	-	35.5
EDIP: Remediation Incentive for Sale of CVTC	-	6.0	6.0
DHCD: GO Virginia Talent Pathways	24.5	-	24.5
DHCD: GO Virginia Workforce Programs (SFAC Transfer)	10.0	(10.0)	-
DHCD: GO Virginia Agribusiness	1.3	(0.65)	0.65
DHCD: Local Housing Inspection	10.0	(10.0)	-
DHCD: Manufactured Home Parks Affordable Housing Pilot	-	3.0	3.0
DHCD: Community Development Financial Institutions Fund	-	5.0	5.0
DHCD: Statewide Housing Assessment (SB 839)	-	0.4	0.4
Energy: Virginia Power Innovation Fund	10.0	(8.0)	2.0
Energy: Southwest VA Energy Research and Development Authority	-	0.3	0.3
VEDP: Airline Service Study	1.2	(1.2)	-
VEDP: Agribusiness Marketing	0.2	-	0.2



Labor

Overview of Labor in SB 800 + SFAC Amendments

- The introduced budget proposed net increases totaling \$100.5 million GF over the biennium, including:
 - \$100.0 million GF in FY 2023 for a supplemental deposit to the Unemployment Insurance Trust Fund; and
 - \$0.4 million GF in FY 2024 to support two additional positions in the Office of the Secretary.
- **SFAC: Net decrease of \$55.0 million over the biennium, including:**
 - \$5.0 million GF in FY 2024 to establish the Department of Workforce Development and Advancement.

GF Actions for 2022-24 Biennium (\$ in millions)	SB 800	SFAC Amend.	SB 800 + SFAC Amend
Secretary: Secretarial Office Staffing (2.0 FTE)	\$0.4	-	\$0.4
Secretary: Establish Dept. of Workforce Development & Advancement	-	5.0	5.0
DOLI: Pharmacy Student Learner	0.1	-	0.1
VEC: Unemployment Trust Fund	100.0	(60.0)	40.0
VEC: Unemployment Compensation Line of Credit - \$30.0 million	-	-	Language
VEC: Paid Family and Medical Leave Line of Credit - \$35.0 million (SB 1101)	-	-	Language



Agriculture & Forestry

Overview of Agriculture & Forestry in SB 800

- SB 800 proposed net increases totaling \$6.6 million GF over the biennium, including:
 - \$3.5 million GF for a deposit to the Agriculture and Forestry Industries Development Program, including:
 - \$1.0 million GF for initiative focused on agricultural technology; and
 - \$2.2 million for an additional 15.0 positions to support a hemp product registration and inspection program.
- **SFAC:** Net increase of \$18.6 million GF over the biennium. Major amendments include:
 - \$12.0 million GF for farm and forest lands preservation; and
 - \$3.0 million GF for agricultural industries development.

Overview of Agriculture & Forestry in SB 800 + SFAC Amendments

GF Actions for 2022-24 Biennium (\$ in millions)	SB 800	SFAC Amend.	SB 800 + SFAC Amend
VDACS: Establish Hemp Registration & Inspection Program (15 FTE)	\$2.2	-	\$2.2
VDACS: AFID Agricultural Technology	\$1.3	-	1.3
VDACS: Dairy Margin Coverage Program	-	1.0	1.0
VDACS: Blue Catfish Industries Development Fund	-	2.0	2.0
VDACS: Meat Processing Capacity	-	1.0	1.0
VDACS: Farmland Preservation Fund	-	2.0	2.0
VDACS: Add Wholesome Food to Agricultural Food Assistance Fund	-	1.1	1.1
VDACS: Invasive Species Management	-	0.5	0.5
DOF: Forest Sustainability Fund	-	10.0	10.0
DOF: Invasive Species Management	-	0.9	0.9
DOF: Statewide Study of Forest and Tree Canopy	-	0.5	0.5



Natural Resources

Overview of Natural Resources in SB 800

- The introduced budget proposed net increases totaling \$608.7 million GF over the biennium. Major GF spending amendments include:
 - \$237.1 million for deposit to the Enhanced Nutrient Removal Certainty Program for wastewater treatment plant improvements.
 - \$137.1 million GF for deposit to the Natural Resources Commitment Fund for Agricultural Best Management Practices.
 - \$200.0 million GF for deposit to the Resilient Virginia Revolving Loan Fund.
- **SFAC: Introduced budget plus SFAC amendments result in net increases of \$39.8 million GF over the biennium.** Major GF spending amendments include:
 - \$12.9 million GF to incentivize cost-effective agriculture BMPs.
 - \$7.5 million GF for state parks personnel.
 - \$10.0 million GF for the Virginia Land Conservation Fund.

Overview of Natural Resources in SB 800 + SFAC Amendments

GF Actions for 2022-24 Biennium (\$ in millions)	SB 800	SFAC Amend.	SB 800 + SFAC Amend.
SNR: Flood Resilience Strategies	\$1.0	-	\$1.0
DCR: LEO Compression	0.4	-	0.4
DCR: Continue Soil & Water Conservation positions	0.4	-	0.4
DCR: Resilient Virginia Revolving Loan Fund	200.0	-	200.0
DCR: Appropriate WQIF for Ag BMP	87.1	-	87.1
DCR: Supplemental Ag BMP Funding	50.0	-	50.0
DCR: Incentivize Cost-Effective BMPs	-	12.9	12.9
DCR: State Park Personnel	-	7.5	7.5
DCR: Virginia Land Conservation Fund	-	10.0	10.0
DCR: Soil and Water Conservation District Support	-	1.3	1.3
DEQ: Enhanced Nutrient Reduction Certainty (ENRC) Program	107.1	-	107.1
DEQ: Appropriate WQIF for ENRC	43.9	-	43.9
DEQ: Supplemental Richmond CSO Funding	100.0	-	100.0
DEQ: Agency Administrative Software	2.0	-	2.0
DWR: Increase GF Transfer to Game Protection Fund (NGF)	1.2	-	1.2
DHR: Virginia Battlefield Preservation Fund – New Market	-	3.7	3.7
DHR: Grants to localities for Historic and Commemorative	-	1.5	1.5
DHR: Black, Indigenous, and People of Color Preservation Fund	5.0	-	5.0
VMRC: LEO Compression	1.8	-	1.8

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Transportation

Overview of Transportation in SB 800 + SFAC Amendments

- The introduced budget proposed net increases totaling \$150.5 million GF and \$254.4 million NGF over the biennium. GF spending amendments include:
 - Appropriates \$150.0 million GF for improvements to I-64, bringing the total to \$470.0 million GF dedicated for this purpose;
 - \$0.5 million for studying the use of a public private partnership for I-81 improvements;
 - Recommended eliminating \$30.3 million NGF appropriation for the Virginia Transportation Infrastructure Bank and redirecting funding and \$100.0 million NGF balances to the Transportation Partnership Opportunity Fund (TPOF); and
 - Additional language directs the Commonwealth Transportation Board to allocate \$200.0 million NGF to the TPOF.
- **SFAC: Amendments result in a net increase of \$185.0 million GF compared with the introduced budget including:**
 - Commitment to I-81 improvements.
 - \$10.0 million GF for development of an inland port facility in the Mt. Rodgers Planning District.
 - \$7.5 million GF to support a York County cruise ship location.

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General Government

Overview of General Government

Net increase of \$21.1 million GF over the biennium.

- Contingent: \$250.0 million GF to pay down VRS liability.

Total GF Actions by Secretariat (\$ in millions)	SB 800	SFAC Amendments	SB 800 + SFAC Amendments
Legislative	-	\$10.1	\$10.1
Judicial	13.4	9.0	22.4
Executive	5.4	(6.5)	(1.1)
Administration	21.8	13.0	34.8
Finance	647.7	5.8	653.5
Central Appropriations	216.9	(10.7)	206.2
Independent Agencies	-	0.4	0.4
Total	\$905.2	\$21.1	\$925.7

Proposed Employee Compensation

Senate actions repurpose \$228.4 million GF in FY 2024 from one-time enhancements to provide:

- \$223.8 million GF for an additional 2.0 percent salary increase for positions outlined below, and
- \$207.0 million GF for a \$1,000 bonus for state employees, teachers, and SOQ funded positions.

Salary Increases, FY 2024 (GF - \$ in millions)	Chapter 2 (5% Increase)	SFAC Amend. (Additional 2%)	Chapter 2 + SFAC (7% Increase)
Salary Increase, SOQ-Funded Positions	\$525.5	\$116.8	\$642.3
Salary Increase, State Employees	257.6	78.0	335.6
Salary Increase, State-Supported Local Employees	113.4	24.9	138.3
Salary Increase, Adjunct Faculty	14.7	3.0	17.7
Salary Increase, Graduate Teaching Assistants	5.3	1.1	6.4
Total	\$916.5	\$223.8	\$1,140.3

Proposed Targeted Compensation

GF Actions for the 2022-24 Biennium (\$ in millions)	SB 800	SFAC Amend.	SB 800 + SFAC Amend.
Compensation Board: Deputy Sheriffs and Regional Jail Officers – Salary Compression	\$13.9		\$13.9
Behavioral Health Food Service and Housekeeping Staff – Salary Alignment	9.0		9.0
Department of Corrections: Corrections, Parole, Probation Officers – Salary Increases	8.6		8.6
Indigent Defense Commission: Public Defenders – Salary Increases	7.4		7.4
Compensation Board: Commonwealth's Attorneys: Salary Increases		4.6	4.6
General District Courts – Deputy Clerks: 2.0 Percent Salary Increase		2.0	2.0
State Police: Sworn Positions – Salary Compression	2.0		2.0
Marine Resources Commission: Law Enforcement Officers – Salary Compression	1.8		1.8
Department of Health: Chief Medical Examiner's Office – Salary Increases	1.5		1.5
Circuit Court Deputy Clerks: Parity with District Courts, plus 2.0 Percent Salary Increase		1.1	1.1
Virginia School for the Deaf and Blind: Instructional and Support Staff – Salary Alignment	1.1		1.1
Office of the Attorney General: Non-Attorney Staff – Salary Increases	0.5		0.5
Conservation and Recreation: Law Enforcement Officers – Salary Compression	0.4		0.4
Virginia State Crime Commission: Staff Compensation Plan		0.2	0.2
Virginia Criminal Sentencing Commission: Salary Increases	0.1		0.1
Wildlife Resources: Law Enforcement Officers – Salary Compression (NGF)	1.2		1.2
Total, Targeted Compensation	\$47.0	\$7.9	\$54.9

Proposed Amendments, Legislative and Judicial Departments

GF Actions for the 2022-24 Biennium (\$ in millions)	SB 800	SFAC Amend.	SB 800 + SFAC Amend.
Legislative Department			
General Assembly: Senate Operations, Inflation, and Workload Adjustments		\$0.7	\$0.7
Division of Legislative Automated Systems: Systems Integration		1.5	1.5
Division of Legislative Services (DLS): Jamestown-Yorktown Commemorations (from Education)		7.0	7.0
DLS: Commission on Utility Regulation		0.7	0.7
Virginia Conflict of Interest and Ethics Advisory Council: 1.0 FTE		0.1	0.1
Virginia State Crime Commission: Staff Compensation and Professional Development Plan		<u>0.2</u>	<u>0.2</u>
Subtotal, Legislative Department		\$10.1	\$10.1
Judicial Department			
SB 800: Indigent Defense Comm. Salaries; Specialty Dockets; Judge Per Diems; Staffing	\$13.4		\$13.4
Supreme Court: Substitute Judge Per Diem (\$400 – Parity with Retired Referred from SB 800)		1.0	1.0
Supreme Court: Court Costs Collection		0.3	0.3
Circuit Courts: Increase Juror Per Diem \$30 to \$100		5.3	5.3
General District Courts: Add Judge 22 nd Judicial District		0.3	0.3
General District Courts: 2.0 Percent Salary Increase, District Court Clerks		<u>2.0</u>	<u>2.0</u>
Subtotal, Judicial Department	\$13.4	\$9.0	\$22.4

Proposed Amendments, Executive Department

GF Actions for the 2022-24 Biennium (\$ in millions)	SB 800	SFAC Amend.	SB 800 + SFAC Amend.
Executive Department			
Governor: Social Work Advisory Board		\$0.1	\$0.1
Governor: Parents Advocacy Commission Workgroup		<0.1	<0.1
Lieutenant Governor: Security Contracts	0.5	(0.5)	0.0
Lieutenant Governor: 2.0 FTEs	0.2	(0.2)	0.0
Office of the Attorney General (OAG): Witness Protection Grant Program (moves to DCJS as pilot)	2.5	(2.5)	0.0
OAG: Adjust Appeals Funding Level (\$2.6 million GF in Chapter 2)		(2.6)	0.0
OAG: Retail Crime Task Force	0.4		0.4
OAG: Hampton Roads Office (\$250,000 GF in Chapter 2)		(0.3)	0.0
OAG: Non-attorney Staff Salary Compression	0.5		0.5
OAG: Cannabis Consumer Protection Enforcement	0.5	(0.5)	0.0
OAG: Hemp Legislation	0.4		0.4
OAG: Ratepayer Advocacy	0.3	(0.3)	0.0
Secretary of the Commonwealth: Tribal Nations Ombudsman		<u>0.2</u>	<u>0.2</u>
Subtotal, Executive Department	\$5.4	\$(6.5)	\$(1.1)

Proposed Amendments, Administration

GF Actions for the 2022-24 Biennium (\$ in millions)	SB 800	SFAC Amend.	SB 800 + SFAC Amend.
Administration			
SB 800: Sheriff Compression; Tuberculosis Testing; Other Operational Changes	\$15.8		\$15.8
Compensation Board: Piedmont Regional Jail Authority Positions		1.9	1.9
Compensation Board: Transfer Funding to Support TDO/ECO Workloads to DBHDS	4.1	(4.1)	0.0
Compensation Board: Per Diem Payment for Local Responsible Inmates		8.8	8.8
Compensation Board: Piedmont Regional Jail Authority Overhead Recovery		(0.6)	(0.6)
Compensation Board: Restore Unfunded Commissioners of the Revenue		1.7	1.7
Compensation Board: Commonwealth's Attorney Salary Increases		4.6	4.6
Compensation Board: Circuit Court Clerk Salary Increases		1.1	1.1
Compensation Board: Restore Unfunded Deputy Treasurers		3.6	3.6
Department of General Services: Contract for Capitol Square Master Site Plan Update	0.5	(0.5)	0.0
Department of Human Resource Management: Transfer Virginia Management Fellows		(1.5)	(1.5)
Virginia Information Technologies Agency (VITA): Statewide Permit Evaluation Application	0.9	(0.9)	0.0
VITA: Central Portal Evaluation	<u>0.5</u>	<u>(0.5)</u>	<u>0.0</u>
Subtotal, Administration	\$21.8	\$13.0	\$34.8

Proposed Amendments, Finance and Independent Agencies

GF Actions for the 2022-24 Biennium (\$ in millions)	SB 800	SFAC Amend.	SB 800 + SFAC Amend.
Finance			
Mandatory Revenue Stabilization Fund Deposit	\$406.0		\$406.0
Virginia Retirement System Deposit (Contingent on FY 2022 Revenues)	250.0		250.0
Other SB 800 Actions: Debt Service / Defeasance Savings / Staffing	(8.3)		(8.3)
Secretary of Finance: Virginia Management Fellows Program (from DHRM)		\$1.5	\$1.5
Department of Taxation (TAX): Enhance Tax Compliance		1.5	1.5
TAX: Fund Costs for Tax Administration		1.3	1.3
Treasury: Claims – Michael Haas Wrongful Incarceration Compensation		<u>1.5</u>	<u>1.5</u>
Subtotal, Finance	\$647.7	\$5.8	\$653.5
Independent Agencies			
State Corporation Commission: Hearing Aid Coverage for Minors		<u>\$0.4</u>	<u>\$0.4</u>
Subtotal, Independent Agencies		\$0.4	\$0.4

Proposed Amendments, Central Appropriations

GF Actions for the 2022-24 Biennium (\$ in millions)	SB 800	SFAC Amend.	SB 800 + SFAC Amend.
Central Appropriations			
2.0 Percent State Employee / State-supported Locals Salary Increase (Total: 7.0 Percent Increase)		\$107.0	\$107.0
One-Time Merit Bonus	100.0	(100.0)	0.0
One-Time Bonus (Reduced from \$1,500 to \$1,000)	99.8	(33.3)	66.5
Transformation Initiatives	15.0	(10.0)	5.0
Presidential Primary Expense Reimbursement	5.9	1.4	7.3
COVID Violations Reimbursement	1.0	(1.0)	0.0
Washington Commanders (Planning)	0.5	(0.5)	0.0
Transfer Mass Violence Care Fund (from DCJS)		10.0	10.0
Tech Talent Funds	(5.7)	5.7	0.0
Redirect Workforce Education Initiatives		10.0	10.0
SB 800: Network Transformation; Central Distributions, Other Savings	<u>0.4</u>		<u>0.4</u>
Subtotal, Central Appropriations	\$216.9	(\$10.7)	\$206.2
Total, Proposed Actions, General Government	\$905.2	\$21.1	\$925.7

Other Amendments, General Government

Language Amendment Highlights:

- Establishment, restoration and continuation of joint subcommittees and work groups
- Audit criteria language, Opioid Abatement Authority
- Restoration and update of technical amendments

NGF Actions for the 2022-24 Biennium (\$ in millions)	SB 800	SFAC Amend.	SB 800 + SFAC Amend.
Division of Legislative Services: Chesapeake Bay License Plate Revenue		\$0.3	\$0.3
Central Appropriations: Move Funding for Youth Fentanyl Campaign		5.0	5.0
Central Appropriations: Modify ARPA Grant Table		0.1	0.1
Central Appropriations: Line Extension Customer Assistance Program		16.0	16.0
Virginia Retirement System (VRS): Administer Return to Work Adjustments		0.7	0.7
VRS: Administrative Costs of LODA Expansion		<0.1	<0.1
Total, NGF Proposed Actions		\$22.1	\$22.1



Capital Outlay

Capital Outlay – SB 800

Fund Type (\$ in millions)	Chapter 2	SFAC Prop. Amend.	Ch. 2 Increase + SFAC Prop. Amend
General Fund	\$2,149.2	\$696.6	\$2,845.8
VPBA/VCBA Tax-Supported Bond	0.0	0.0	0.0
9(c) Revenue Bonds	100.9	0.0	100.9
9(d) Revenue Bonds	56.4	98.4	154.8
Nongeneral Fund Cash	<u>977.7</u>	<u>244.8</u>	<u>\$1,222.5</u>
Total	\$3,284.2	\$1,039.8	\$4,324.0

Includes tax-supported debt (under Treasury Board) for the state's share of two Local and Regional Jail projects: \$10.0 million Loudoun County Adult Detention Center - Expansion and Renovation and \$11.7 million Albemarle-Charlottesville Regional Jail – Renovation.

SB 800 – Capital Outlay Overview

- \$450.0 million GF to supplement previously authorized capital project construction pools for inflation and cost overruns.
- \$78.5 million GF to support new construction or improvements for 19 stand-alone agency projects.
- \$43.3 million GF for a data facility at Jefferson Lab (contingent on a federal award).
- \$34.1 million GF for furnishings and equipment for capital projects nearing completion.
- \$20.3 million GF to support acquisition or planning for nine projects.
- \$20.0 million GF for the local stormwater projects.
- \$19.1 million GF for a capital pool of three projects.
- \$8.0 million GF in maintenance reserve for Norfolk State University.
- \$8.0 million GF in maintenance reserve for Virginia State University.
- \$8.0 million GF for deferred maintenance for George Mason University.
- \$6.9 million to supplement two existing projects.
- \$500,000 for pre-planning for the Renovation of Sitter and Barefoot Veterans Care Center (Richmond) and for replacement of Veterans Care Center (Roanoke).