



Overview of Committee Budget Amendments

Senate Finance & Appropriations Committee

February 5, 2025

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Overview and Resources



SB 800 – SFAC Resources

GF \$ in millions	FY 2025	FY 2026	Total
Unappropriated Balance, as Introduced	\$7.1	\$7.7	\$14.8
Revert State Corporation Commission Reinsurance Program Balances	\$20.0	\$0.0	\$20.0
Revert Department of Energy Balances	10.0	-	10.0
Remove Proposed Tax Policy Actions	-	45.0	45.0
Technical Correction for Proposed Tax Policy Action (Thresholds for Estimated Payments)	10.4	(9.3)	1.1
Increase Standard Deduction (\$250/\$500)	-	(78.8)	(78.8)
Fully Refundable Earned Income Tax Credit (20 percent of federal credit)	-	(35.0)	(35.0)
Expiring Tax Credits (§§ 58.1-439.12:11, 58.1-439.7, 58.1-439.12:08, 58.1-439; 58.1-439.12:04)	-	21.9	21.9
Reflect Forecast for Pari-Mutuel Wagering License Revenue	29.0	31.0	60.0
Update Forecast for Sports Betting Revenue	-	5.0	5.0
Transfer Nongeneral Fund Balances from Agency Funds	97.4	-	97.4
Adjust ABC Profit Transfer for SB 1060	0.0	(1.6)	(1.6)
Resources as Amended by SFAC	\$166.8	(\$21.8)	\$145.0
Net Spending (subtraction)	\$166.4	(\$19.7)	\$146.7
Unappropriated Balance as Amended by SFAC	\$7.5	\$5.6	\$13.1

SB 800 GF Resources Available for Appropriation

(\$ in millions)	SB 800, as Introduced	SFAC Amend.	Total
Prior Year Balance	\$12,757.4	\$0.0	\$12,757.4
Adjustments to Balance	(8,258.2)	30.0	(8,228.2)
Ch. 2 GF Revenue and Transfers	61,682.1	-	61,682.1
GF Economic Forecast Adjustments	3,275.9	65.0	3,340.9
Assumed Tax Policy Actions	(60.2)	(45.9)	(106.1)
Transfer Revenue Reserve Fund to GF	203.0	-	203.0
Transfer Adjustments	(150.1)	95.9	(54.2)
GF Resources Available for Appropriation	\$69,449.9	\$145.0	\$69,594.9
Ch. 2 GF Appropriation	\$64,700.6	\$0.0	\$64,700.6
Proposed GF Operating Spending	3,367.3	184.0	3,551.3
Proposed GF Capital Outlay Spending	<u>1,367.2</u>	<u>(37.3)</u>	<u>1,329.9</u>
Total Proposed GF Spending	<u>\$69,435.1</u>	<u>\$146.7</u>	<u>\$69,581.8</u>
Unappropriated Balance, SB 800	\$14.8	(\$1.7)	\$13.1

Summary of Tax Relief

- **Working Virginians Tax Rebate.** Provides a tax rebate of \$200 for single filers and \$400 for joint filers up to their tax liability by October 15th (\$977.8 million).
- **Extends Expiring Standard Deduction, Earned Income Tax Credit, Pass-Through Entity Tax.** Extends these expiring tax provisions tied to the Tax Cuts and Jobs Act expiration date of December 31, 2025, to December 31, 2027.
- **Increases Standard Deduction.** Increases the standard deduction to \$8,750 for single filers and \$17,500 for joint filers, a respective increase of \$250 for single filers and \$500 for joint filers for tax year 2025 and 2026.
- **Refundable Earned Income Tax Credit.** Increases the refundability of the state earned income tax credit from 15.0 to 20.0 percent of the federal credit.
- **Thresholds for Estimated Tax Payments.** Increases the liability threshold for estimated payments from \$150 to \$1,000.

Other Tax Policy Language

- **Housing Opportunity Tax Credit.** Extends the Housing Opportunity Tax Credit from tax year 2025 to 2030. This credit is subject to an annual cap equal to \$60.0 million per calendar year and a multi-year cap on the program is \$555.0 million.
- **Local Option 1% Sales Tax for School Construction.** 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.
- **Data Center Sales and Use Tax Exemption.** Requires data center operators to meet certain energy efficiency standards to be eligible for the sales and use tax exemption for data center purchases, identical to SB 1196 (Deeds).

Other Part 4 Enactment Language

- **Virginia Small Business Development Act.** Provides a regulatory and registration scheme for skill game machines in the Commonwealth. This enactment language is identical to Senate Bill 212, 2024 Session, as passed the General Assembly, except for effective dates of regulations and provisional licenses.
 - Imposes a 25.0 percent tax on the gross receipts from the play of each skill game machine from each distributor and provides for the use of such tax proceeds, with most being deposited into the PreK-12 Priority Fund.
 - Directs the Virginia Lottery Board to promulgate regulations no later than July 1, 2027, and authorizes the Virginia Alcoholic Beverage Control Authority to grant a provisional registration, beginning July 1, 2026, until Lottery promulgates regulation.
- **Pari-Mutuel Wagering Referendum.** Requires that the Virginia Racing Commission not authorize a licensee to construct, establish, operate, or own a satellite facility until a referendum approving the question is held on or after July 1, 2025, if such locality has not passed a referendum allowing pari-mutuel wagering on or after July 1, 2018, and no pari-mutuel wagering at satellite facilities was authorized by the Commission on or before January 1, 2025.
- **Legislative Standing to Intervene.** Ensures the Speaker of the House of Delegates, the President pro tempore of the Senate of Virginia, or the Chairs of House Appropriations and Senate Finance and Appropriations Committees have the right to intervene as parties and shall have standing to represent the interests of the Commonwealth in any proceeding.
- **Workers Compensation.** Increases from 52 weeks to 104 weeks the maximum duration after the date of diagnosis that workers' compensation benefits are payable for anxiety disorder, depressive disorder, and post-traumatic stress disorder incurred by law-enforcement officers and firefighters acting in the line of duty.

Summary of Major New Operating Spending Items

- \$222.9 million GF to raise the support cap to the prevailing ratio of 27.89 positions per 1,000 students.
- \$134.4 million GF for a \$1,000 bonus in the current fiscal year for teachers and school support staff that requires no local match (in addition to the planned salary increase of 3.0 percent for FY 2026 in Chapter 2).
- \$83.1 million for a 1.5 percent bonus for a state and state-supported local employees (in addition to the planned salary increase of 3.0 percent for FY 2026 in Chapter 2).
- \$52.8 million GF to provide a special education add-on.
- \$55.0 million GF over the biennium in operational support to support inflationary costs and high demand programs (includes \$20.0 million in additional support for HBCU partnerships).
- \$50.0 million GF the first year for disaster mitigation efforts in qualified communities.
- \$50.0 million GF the first year for community-scale flood protection and resiliency efforts.
- \$25.0 million GF to support an employer cost-share pilot program to provide additional early childhood education slots.
- \$25.0 million GF the first year for grants to support critical drinking water infrastructure projects.
- \$15.0 million GF the first year to support training for industry-based credentials in high demand occupations.
- \$15.0 million GF the second year for need-based undergraduate aid.
- \$15.0 million GF the first year for a rental assistance pilot program to encourage housing stability.

Public Education



Overview of SFAC Amendments to SB 800 - Education

- SFAC amendments provide an additional \$208.8 million GF over the biennium. When combined with the actions in SB 800, the total investment is \$758.1 million.
- Major GF investments across the biennium include:
 - \$222.9 million GF to raise the support cap to the prevailing ratio of 27.89 positions per 1,000 students;
 - \$134.4 million GF the first year to provide a \$1,000 teacher bonus for funded instructional and support positions with no local match requirement, in addition to the 3.0 percent raise each year provided in Chapter 2;
 - \$52.8 million GF to provide a special education add-on;
 - \$25.0 million GF to support an employer cost-share pilot program to provide additional early childhood education slots;
 - \$13.0 million for a math initiative and grant program at the Department of Education;
 - \$5.1 million GF to fund a statewide learning management system; and
 - \$96.7 million GF in technical updates across the biennium.

Direct Aid to Public Education

GF Actions for 2024-26 Biennium (\$ in millions)	SB 800	SFAC Amend	Total
SFAC: Raise Support Cap to Prevailing Ratio (27.89 per 1,000 students)	\$0.0	\$222.9	\$222.9
SFAC: \$1,000 Bonus for SOQ Funded Instructional & Support Positions (no local match requirement)	-	134.4	134.4
SFAC: Special Education Add-On	-	52.8	52.8
SFAC: Recognize Additional Lottery Proceeds (supplant GF)	-	(24.0)	(24.0)
SFAC: Provide Literary Fund to Support Teacher Retirement (supplant GF)	-	(35.0)	(35.0)
Virginia Opportunity Scholarships	50.0	(50.0)	-
New Laboratory Schools Money	25.0	(25.0)	-
SFAC: Early Childhood Education Employer Cost-Share Pilot Program	-	25.0	25.0
Recognize Savings from Regional CTE Center Consolidation	(0.1)	-	(0.1)
Technical Updates	<u>89.2</u>	<u>7.5</u>	<u>96.7</u>
Subtotal, Direct Aid	\$164.1	\$308.6	\$472.7

*Redirects \$150.0 million NGF the first year from the Literary Fund proposed for school construction assistance grants to support teacher retirement and other initiatives. Language authorizes a local sales tax of up to 1.0 percent to support school construction after approval by local referendum.

Supplemental Education

GF Actions for 2024-26 Biennium (\$ in millions)	SB 800	SFAC Amend	Total
SFAC: Community Schools	\$0.0	\$1.0	\$1.0
SFAC: Troops to Teachers	-	0.5	0.5
SFAC: Opportunity Scholars	-	0.5	0.5
SFAC: Greater Peninsula C.A.R.E.S.	-	0.5	0.5
SFAC: eMediaVA	-	0.5	0.5
SFAC: Blue Ridge PBS	-	0.3	0.3
SFAC: Cardiac Emergency Response/Emergency Action Plan Grants	-	0.3	0.3
SFAC: Virginia Leads Innovation Network (VaLIN)	-	0.3	0.3
Increase Funding for Vision Screening Grants	<u>0.2</u>	<u>0.0</u>	<u>0.2</u>
Subtotal, Supplemental Education	\$0.2	\$3.8	\$4.0
<i>Note: totals may not sum due to rounding</i>			

Department of Education & Secretary of Education

GF Actions for 2024-26 Biennium (\$ in millions)	SB 800	SFAC Amend	Total
Department of Education			
School Performance and Support Framework Resource Hub	\$50.0	(\$50.0)	\$0.0
Provide Regional Support Specialist Positions	1.3	(1.3)	-
SFAC: Math Initiative and Grant Program	-	13.0	13.0
New State Assessment Contract	66.0	(65.5)	0.5
Virginia's Visualization and Analytics Solution	5.0	(5.0)	-
SFAC: Learning Management System	<u>0.0</u>	<u>5.1</u>	<u>5.1</u>
Subtotal, Department of Education	\$122.3	(\$103.6)	\$18.6
Secretary of Education			
SFAC: Campus Police – Virginia School for the Deaf and Blind	<u>0.0</u>	<u>0.1</u>	<u>0.1</u>
Subtotal, Secretary of Education	\$0.0	\$0.1	\$0.1

Select Language Amendments

Department of Education

- Delays the implementation of the new school accountability system for one year.
- Provides for the procurement of a vendor to support the process of selecting a new statewide assessment contract.

Early Childhood Education

- Maintains the cap on the Local Composite Index used to calculate costs for the Virginia Preschool Initiative (VPI).
- Adjusts proposed language for program changes in early childhood education and establishes an employer cost-share pilot program with the Virginia Early Childhood Foundation (VECF) to support additional early childhood slots for working families in the Commonwealth. When combined with SB 800 actions and the 2,440 additional slots in FY 2026 provided in Chapter 2, actions create at least an estimated 7,000 new child care slots.

Other

- Establishes a workgroup to support the work of the Joint Subcommittee on Elementary and Secondary Education Funding. Another language amendment earmarks \$1.0 million in funds from the Transformation Office to support this work.
- Authorizes localities to impose a local sales tax of up to 1.0 percent to support school renovation and construction, after approved by a local referendum.
- Provides language for the Secretary of Education to review the need to establish a campus police department at the Virginia School for the Deaf and the Blind.

Higher Education and Other Education



Overview of Higher Education

- SFAC amendments propose \$99.0 million GF over the biennium. When combined with the introduced budget, the total net increase in funding is \$242.6 million GF.
- Major investments include:
 - \$55.0 million GF over the biennium in operational support to support inflationary costs and high demand programs. Includes \$20.0 million in additional support for HBCU partnerships;
 - \$30.0 million GF to support tuition waiver assistance, including the Virginia Military Survivors and Dependents Education Program. Makes no changes to program eligibility;
 - \$15.0 million GF in need-based undergraduate financial aid;
 - \$15.0 million GF to support industry-based credentials in high demand occupations through the Workforce Credential Grant Program (branded as FastForward at the community colleges);
 - \$15.0 million GF to support IT infrastructure modernization through a collaborative institutional partnership; and
 - \$9.0 million GF for the tuition assistance grant program to meet expected growth.

Higher Education

GF Actions for 2024-26 Biennium (\$ in millions)	SB 800	SFAC Amend	Total
SFAC: Institutions – Support for Operations & High Demand Programs	\$0.0	\$55.0	\$55.0
SFAC: Institutions – Undergraduate Need-Based Aid	-	15.0	15.0
SFAC: SCHEV - Collaborative IT Enhancements (CNU, W&M, NSU, & UMW)	-	15.0	15.0
Tuition Waiver (includes VMSDEP)*	90.0	30.0	120.0
VMSDEP Stipend	9.4	-	9.4
SCHEV - Workforce Credential Grant	3.5	11.5	15.0
SCHEV - Nursing Grant Program	12.0	(12.0)	-
SFAC: SCHEV – Tuition Assistance Grant (TAG) Funding to Meet Expected Growth	-	9.0	9.0
SCHEV – Assistance to Hispanic Serving Institutions	1.5	(1.5)	-
SFAC: SCHEV – Hunger Free Campus Grant Program	-	0.5	0.5
SCHEV – VLDS System Costs and Data Visualization Position	0.7	(0.4)	0.3

*Removes nongeneral fund amounts that were transferred from the VA529 Surplus Funds in the introduced budget. Combined with the amounts included in the introduced budget, the total funding in FY 2025 is \$95.0 million GF. This aligns with the most recent validated data for the program (FY 2024). No changes are made to program eligibility.

Higher Education (continued)

GF Actions for 2024-26 Biennium (\$ in millions)	SB 800	SFAC Amend	Total
ODU – Lifecycle Pathways Initiative	\$5.0	(\$5.0)	\$0.0
VCCS – College and Career Ready Virginia	15.0	(15.0)	-
VCU – Massey Cancer Center Research	4.0	(4.0)	-
VT Extension – Equipment for Innovative Agriculture	0.8	-	0.8
SFAC: VIMS – Water Quality Study	-	0.9	0.9
VIMS – Coastal Resilience Forecasting	0.5	0.0	0.5
VIMS – Advanced Breeding Program for Shellfish	0.4	(0.1)	0.3
SFAC: W&M – Community Law Clinic	-	0.5	0.5
RHEC – IT Enhancements	0.4	-	0.4
SVHEC – Regional Allied Health Simulation Lab	<u>0.4</u>	<u>(0.4)</u>	<u>0.0</u>
Total, Higher Education	\$143.6	\$99.0	\$242.6

Additional funding changes impacting higher education include investments in life sciences, research, capital, the Joint Subcommittee on Higher Education Funding Policies, and bonuses that are included in the economic development, capital, and general government sections.

Higher Education - Institution Distributions

Institution (FY 2026)	Financial Aid	Operational Support
Christopher Newport University	\$330,000	\$1,090,000
George Mason University	1,984,000	4,560,000
James Madison University	968,000	2,380,000
Longwood University	351,000	990,000
Norfolk State University (also provides \$10.0 million in FY 2025)	737,000	1,090,000
Old Dominion University	2,135,000	3,770,000
Radford University	609,000	1,390,000
Richard Bland College	52,000	300,000
University of Mary Washington	234,000	990,000
University of Virginia	312,000	3,360,000
University of Virginia's College at Wise	141,000	400,000
Virginia Commonwealth University	2,115,000	4,460,000
Virginia Community College System	2,836,000	3,970,000
Virginia Military Institute	65,000	500,000
Virginia Tech	1,337,000	3,570,000
Virginia State University (also provides \$10.0 million in FY 2025)	628,000	1,090,000
William & Mary	166,000	1,090,000
Total	\$15,000,000	\$35,000,000*

* When combined with \$20.0 million in FY 2025 provided to NSU and VSU, total operational support is \$55.0 million.

Select Higher Education Language Amendments

- **Tuition:** Removes language included in the introduced budget related to a tuition freeze in FY 2026 and a cap thereafter based on the lower of inflation or 2.5 percent.
- **College and Career Ready Virginia (Dual Enrollment):** Delays the enactment to provide dual enrollment courses free of charge from fall 2025 to fall 2026. Requires SCHEV and the community colleges to report on costs to the Governor and General Assembly in the interim.
- **Internships and Work-Based Learning:** Establishes a partnership with SCHEV and the Virginia Economic Development Partnership (VEDP) and requires VEDP to administer the business outreach and engagement portion of the program. Requires VEDP, SCHEV, and institutions to set goals and report annually on progress.
- **Workforce Credential Grant Program:** Requires institutions to seek approval on the use of program funds for high school students. Requires SCHEV and DOE to review how funding provided through K-12 can be leveraged.
- **VA529 Surplus Funds Joint Subcommittee:** Establishes a legislative subcommittee to review the JLARC report on the VA529 surplus and to make recommendations on the amount and use of the funds.
- **Tech Talent (Amazon H2Q Incentive to Increase Computer Science Degrees):** Suspends reductions to institutions based on performance for the biennium. Requires VEDP and SCHEV, in consultation with institutions, to propose a methodology to reduce funds if institutions do not meet performance.
- **New College Institute:** Removes language in the introduced budget that no funds be provided in the next biennium.

Other Education

GF Actions for 2024-26 Biennium (\$ in million)	SB 800	SFAC Amend	Total
Library of Virginia – Support the Print Collections Inventory Control Project	\$5.2	\$0.0	\$5.2
SFAC: Library of Virginia – State Aid to Local Libraries	-	0.6	0.6
SFAC: Science Museum of Virginia – Operating Support	-	0.2	0.2
SFAC: Virginia Commission for the Arts – Grants for the Arts	-	0.5	0.5
SFAC: Virginia Commission for the Arts – Virginia Repertory Theatre	-	0.3	0.3
Virginia Museum of Fine Arts – Redevelop Digital Education and Collection Resources	<u>0.2</u>	<u>0.0</u>	<u>0.2</u>
Subtotal, Supplemental Education	\$5.4	\$1.5	\$6.9
<i>Note: totals may not sum due to rounding</i>			

Health and Human Resources



Overview of SFAC Amendments in Health and Human Resources to SB 800

- **SFAC amendments** provide an additional \$24.2 million GF in FY 2025 and provide savings of \$38.0 million GF in FY 2026 for a net increase of \$844.1 million GF over the biennium when added to the introduced budget.
- Significant SFAC GF spending amendments include:
 - \$25.0 million GF for grants for drinking water projects;
 - \$10.0 million GF for increased nursing home rates; and
 - \$7.8 million GF to fully fund crisis co-response programs.

Department of Medical Assistance Services

GF Actions for 2024-26 Biennium (\$ in millions)	SB 800	SFAC Amend	Total
Medicaid Utilization and Inflation	\$632.2	\$0.0	\$632.2
Children's Health Insurance Programs	88.4	-	88.4
SFAC: Increase Nursing Home Rates	-	10.0	10.0
SFAC: Increase Rates for Substance Use Disorder Services	-	2.2	2.2
SFAC: Expand Remote Patient Monitoring for Pregnant Women	-	2.1	2.1
SFAC: Traumatic Brain Injury Waiver Facility for 25 Beds	-	1.8	1.8
SFAC: Transfer Funding for All Payer Claims Database	-	1.0	1.0
SFAC: Midwife Parity in Medicaid Reimbursement	-	0.6	0.6
SFAC: Continuous Glucose Monitoring Coverage	-	0.5	0.5
Coverage for Pre-Release of Justice Involved Youth	0.4	-	0.4
SFAC: Multi-Systemic Therapy Policy	-	0.3	0.3
Maintain Managed Care for Children in Residential Facilities	0.3	-	0.3
SFAC: Human Donor Milk Banks (SB 1186)	-	0.3	0.3

Department of Medical Assistance Services (continued)

GF Actions for 2024-26 Biennium (\$ in millions)	SB 800	SFAC Amend	Total
State and Federal DD Waiver Requirements	\$0.4	(\$0.2)	\$0.2
Long-Acting Injectables for Mental Illness (SFAC: Language)	0.2	-	0.2
SFAC: Postpartum Doula Visits	-	<0.1	<0.1
SFAC: Clarify Reimbursement Policy for Indian Health Clinics	-	(30.4)	(30.4)
Funding Reserve for Medicaid Initiatives	0.9	(0.9)	-
Comply with Federal Eligibility and Processing Rules	0.7	(0.7)	-
Virginia Taskforce on Primary Care	0.3	(0.3)	-
Health Care Fund Revenue Adjustment	(33.3)	-	(33.3)
Involuntary Mental Commitments Medical Costs	(1.6)	0.0	(1.6)
Total	\$690.6	(\$13.8)	\$676.8

DMAS Language Items

- **SFAC Amendments:**

- Directs DMAS to develop internal financial review processes and regularly report on financial trends to ensure financial accountability of the Medicaid program;
- Requires a review by the Joint Subcommittee of federal actions that impact Medicaid Expansion;
- Suspends the performance withholds for Medicaid managed care for one year;
- Requires DMAS to move toward a single Pharmacy Benefit Manager;
- Requires performance measures for provider supplemental payments; and
- Directs DMAS to improve the eligibility process to enroll pregnant women more quickly.

Department of Behavioral Health and Developmental Services

GF Actions for 2024-26 Biennium (\$ in millions)	SB 800	SFAC Amend	Total
Crisis Co-Response Programs	\$1.2	\$7.8	\$9.0
Developmental Disability Services and Quality Assurance	4.6	-	4.6
Special Conservators of the Peace at Private Hospitals	35.2	(31.1)	4.1
Pharmaceutical Costs at State Facilities	3.3	-	3.3
Adult Psychiatric Access Line	1.5	1.0	2.5
Salary Alignments for Trades Positions at State Facilities	2.4	-	2.4
Part C Early Intervention Services	1.5	-	1.5
SFAC: Increase Licensed Therapists	-	1.1	1.1
Administrative Costs of DD Waiver Slots	1.2	(0.2)	1.0
Licensing Positions and Information Security Position	0.9	-	0.9
Additional Forensic Evaluators	0.8	-	0.8
Youth Peer Support Specialists	0.8	-	0.8
SFAC: DD Waiver Services Provider Capacity	-	0.7	0.7

Department of Behavioral Health and Developmental Services (continued)

GF Actions for 2024-26 Biennium (\$ in millions)	SB 800	SFAC Amend	Total
SFAC: Specially Adapted Resources Clubs	\$0.0	\$0.2	\$0.2
SFAC: Recovery Residences (SB 838)	-	0.1	0.1
SFAC: Lock and Talk Program	-	<0.1	<0.1
Youth Mental Health Matter Initiative	1.0	(1.0)	-
SFAC: Expand Community Housing Options	-	Language	Language
SFAC: Local Maintenance of Efforts Requirements	-	Language	Language
SFAC: Problem Gambling Treatment	-	Language	Language
SFAC: School-Based Mental Health Services	-	Language	Language
SFAC: Release Protocols for Permanent Supportive Housing	-	Language	Language
SFAC: Align Substance Use Disorder Services with National Criteria	-	Language	Language
SFAC: Planning for the Future of Hiram Davis	-	Language	Language
SFAC: Central State Hospitals Record Storage	<u>0.0</u>	<u>Language</u>	<u>Language</u>
Total	\$54.4	(\$21.4)	\$33.0

Department of Social Services

GF Actions for 2024-26 Biennium (\$ in millions)	SB 800	SFAC Amend	Total
Enhance Child Protective Services	\$8.0	\$0.0	\$8.0
Contract Costs for Income Verification for Public Services	7.3	-	7.3
TANF Benefits and VIEW Childcare Forecast	3.8	-	3.8
Foster Care and Adoption Cost of Living Adjustments	1.5	-	1.5
Fund Administrative Costs of Child Support Enforcement	0.9	-	0.9
Enhance Electronic Identity Validation Efforts	0.8	-	0.8
SFAC: Transition EBT Cards to Chip Cards	-	0.5	0.5
Funding to Modernize the 2-1-1 System	0.5	-	0.5
SFAC: Housing Plans for Foster Children (SB 773)	-	0.5	0.5
Funding to Address Increased Procurement Workload	0.3	-	0.3
SFAC: Latisha's House	-	0.3	0.3
SFAC: Tonsler League	-	0.3	0.3

Department of Social Services (continued)

GF Actions for 2024-26 Biennium (\$ in millions)	SB 800	SFAC Amend	Total
SFAC: Youth for Tomorrow	\$0.0	\$0.3	\$0.3
SFAC: Foster Family Finding Services	-	0.1	0.1
Child Welfare Forecast	(27.3)	-	(27.3)
SFAC: Community Action Agencies and Child Advocacy Centers	-	NGF	NGF
SFAC: Creation of an Addiction Treatment Navigator	-	NGF	NGF
SFAC: Northern Virginia Family Services	-	NGF	NGF
TANF Full Employment Program	NGF	(NGF)	-
SFAC: MOUs for Kinship Care in Surround States	-	Language	Language
SFAC: Federal Benefits for Foster Youth	-	Language	Language
SFAC: Assessment for Survivors of Child Trafficking	<u>0.0</u>	<u>Language</u>	<u>Language</u>
Total	(\$4.2)	\$1.9	(\$2.3)

*Note: Totals in the tables in this section may not sum due to rounding.

Department of Health

GF Actions for the 2024-26 Biennium (\$ in millions)	SB 800	SFAC Amend	Total
SFAC: Grants for Drinking Water Projects	\$0.0	\$25.0	\$25.0
Perinatal Health Hub Pilot Program (SFAC: Language)	2.5	-	2.5
SFAC: Maternal Mobile Health Clinics	-	2.5	2.5
Funding to Comply with Drinking Water Regulations	1.8	-	1.8
SFAC: Improve Emergency Response in Greenville County	-	1.3	1.3
Support for IT Security Audits and Investigations	0.8	0.3	1.1
Support for the Division of Disease Prevention	1.0	-	1.0
Funding for Home Care Organization Licensure Program	0.9	-	0.9
SFAC: Postpartum Depression Awareness and Education	-	0.6	0.6
Rent Increases at Local Health Departments	0.5	-	0.5
Fund Electronic Health Records System	0.5	-	0.5
SFAC: Federally Qualified Health Centers	-	0.5	0.5
SFAC: Free and Charitable Clinics	-	0.5	0.5

Department of Health (continued)

GF Actions for the 2024-26 Biennium (\$ in millions)	SB 800	SFAC Amend	Total
SFAC: Free Clinic of Central Virginia	\$0.0	\$0.5	\$0.5
Support for Intermediate Disciplinary Actions for Care Facilities	0.3	-	0.3
SFAC: Pregnancy Mobile Application (SB 1393)	-	0.2	0.2
Implementation of Rainwater Harvesting System Regulations	0.2	-	0.2
SFAC: Community Health Worker Report (SB 981)	-	0.1	0.1
SFAC: Breakthrough Therapies for Veteran's Suicide (SB 1101)	-	0.1	0.1
SFAC: Transfer Funding for All Payer Claims Database	-	(1.0)	(1.0)
Funding for Community Health Workers and Doulas	1.0	(1.0)	-
Large Animal Veterinary Loan Repayment Program	0.5	(0.5)	-
SFAC: Guidance for Changing Regional EMS Council Boundaries	-	Language	Language
SFAC: LPN to RN Scholarships	-	Language	Language
SFAC: Funding for Med-Flight Services	-	Language	Language
SFAC: Outpatient Data Collection	<u>0.0</u>	<u>Language</u>	<u>Language</u>
Total	\$10.0	\$29.3	\$39.3

*Note: Totals in the tables in this section may not sum due to rounding.

Other HHR Agencies

GF Actions for the 2024-26 Biennium (\$ in millions)	SB 800	SFAC Amend	Total
<u>Secretary of Health and Human Resources</u>			
Enhance the Collegiate Experience for DD Individuals	\$0.1	(\$0.1)	\$0.0
Maternal Health Warning Signs Campaign	0.5	(0.5)	-
<u>Children’s Services Act</u>			
SFAC: Reflect One-Time Savings from the Cap on Private Day Services	\$0.0	(\$9.9)	(\$9.9)
<u>Department of Aging and Rehabilitative Services</u>			
SFAC: Brain Injury Workforce Retention	\$0.0	\$0.3	\$0.3
SFAC: Centers for Independent Living	0.0	0.3	0.3
<u>Department for the Blind and Vision Impaired</u>			
SFAC: Radio Reading Services	\$0.0	<\$0.1	<\$0.1
Part 4: Restrictions on Expenditures for Abortion Services (SFAC: Lang.)			
	Language	Language	Language

Public Safety and Veterans



Overview of SFAC Amendments to Public Safety and Veterans in SB 800

- For Public Safety & Homeland Security and Veterans & Defense Affairs, SFAC amendments to SB 800 propose net increases of \$393,581 GF over the biennium, in addition to the net increase totaling \$44.0 million GF in the introduced budget.
- Significant SFAC amendments over the biennium include:
 - \$7.0 million GF for community violence reduction grants;
 - \$3.0 million GF for unmanned aircraft systems replacement for law enforcement and first responder agencies;
 - \$3.0 million GF for victim services grants; and
 - \$1.6 million GF for a salary increase for security staff at the Department of Juvenile Justice.

Dept. of Corrections & Dept. of Juvenile Justice

GF Actions for the 2024-26 Biennium (\$ in millions)	SB 800	SFAC Amend	Total
DOC: Inmate Healthcare Costs	\$4.1	\$0.0	\$4.1
DOC: Career and Technical Education Mobile Classrooms	2.1	-	2.1
DOC: Corrections Special Reserve Fund Deposit (“Woodrums”)	1.0	0.2	1.2
DOC: Expand Community Supervision Electronic Monitoring	0.9	-	0.9
DOC: Expand Dental Services for Inmates	0.9	(0.5)	0.5
DJJ: Cost Increases for Committed Youth (SFAC moved \$1.8M to first year)	3.1	-	3.1
DJJ: SFAC - Increase Residential Specialist Salaries	<u>0.0</u>	<u>1.6</u>	<u>1.6</u>
Total (DOC and DJJ)	\$12.1	\$1.3	\$13.4

*Note: Totals in the tables in this section may not sum due to rounding.

Virginia State Police and Other Agencies

GF Actions for the 2024-26 Biennium (\$ in millions)	SB 800	SFAC Amend	Total
VSP: Salary Increase Sworn State Police Positions (Pay Step)	\$3.3	(\$0.8)	\$2.5
VSP: Upgrade LiveScan Fingerprinting Machines	2.4	(0.9)	1.5
VSP: Criminal Record Sealing System Changes (SB 1466)	-	0.7	0.7
VSP: Fingerprint Technician (SB 970)	-	0.1	0.1
VSP: Vetoed Legislation	(0.2)	-	(0.2)
Fire Programs (DFP): Firefighter Equip. Grants (SFAC moved to first year)	5.0	-	5.0
DFP: Fire Marshal Positions	0.7	(0.5)	0.2
Emergency Management (VDEM): Pandemic Workgroups (SB 1325)	-	0.3	0.3
VDEM: HazMat Disaster Response Fund	0.2	-	0.2
Forensic Science (DFS): Operations	0.5	-	0.5
DFS: Crime Commission Mary Jane Burton Serology Study (SB 1465)	-	0.1	0.1
Parole Board (VPB): Management Positions (2)	<u>0.1</u>	<u>0.0</u>	<u>0.1</u>
Total (VSP, DFP, VDEM, DFS, VPB)	\$11.9	(\$0.9)	\$11.0

Department of Criminal Justice Services

GF Actions for the 2024-26 Biennium (\$ in millions)	SB 800	SFAC Amend	Total
SFAC - Community Violence Reduction Grants	\$0.0	\$7.0	\$7.0
Civil Commitment Transportation (SFAC moved to first year)	3.5	-	3.5
SFAC - Unmanned Aircraft Systems Replacement	-	3.0	3.0
Forensic Nursing Advisory Council (SB 1041)	-	0.3	0.3
SFAC - Sexual & Domestic Violence Services (incl. \$1M one-time for YWCA)	-	2.0	2.0
SFAC - Victim Witness Grant Program	-	1.0	1.0
Criminal Justice Academies Testing Module	0.5	-	0.5
Drug Abuse Resistance Education Program	<0.1	-	<0.1
Public Safety Communications Infrastructure Grants	2.5	(2.5)	-
Office of the Attorney General Victim Assistance Grant	0.4	(0.4)	-
Office of First Responder Wellness	0.3	(0.3)	-
School Resource Officer Incentive Grants (SFAC redirects cash balances)	<u>6.8</u>	<u>(6.8)</u>	<u>NGF</u>
Total (DCJS)	\$14.0	\$3.2	\$17.2

Dept. of Veterans Services & Other Items

GF Actions for the 2024-26 Biennium (\$ in millions)	SB 800	SFAC Amend	Total
DVS: Veterans Care Centers Operations (SFAC language requires submission of business plan before receiving \$1.7M funding increase)	\$4.7	(\$3.0)	\$1.7
DVS: IT Systems and Outreach Positions	1.3	(0.2)	1.1
Veterans Services Foundation (VSF): Grants Position & Website	<0.1	-	<0.1
VSF: Travel Expenses	<0.1	(<0.1)	0.0
Total (DVS and VSF)	\$6.0	(\$3.2)	\$2.8

- Significant language-only items include:
 - Removal of language in the introduced budget withholding payments from local law enforcement agencies not complying with new provisions related to cooperation with U.S. Immigration and Customs Enforcement.
 - Removal of language in the introduced budget that limits eligibility of enhanced earned sentence credit law.

Commerce & Trade - Economic Development



Overview of SFAC Amendments to Commerce and Trade in SB 800

- SFAC amendments reduce funding by \$12.6 million GF compared to the introduced budget bill, for an overall increase of \$121.7 million over the biennium compared to Chapter 2.
- Significant SFAC amendments over the biennium include:
 - \$20.0 million GF for business ready sites, for a total of \$60.0 million GF when combined with Chapter 2 amounts (the introduced budget recommended \$50.0 million GF the second year);
 - \$50.0 million GF for disaster recovery and mitigation for qualified communities;
 - \$15.0 million GF for rental assistance for qualified households;
 - \$10.0 million GF for Eastern Shore economic development enhancements; and
 - \$10.0 million GF to develop an advanced laboratory facility.

Economic Development

GF Actions for the 2024-26 Biennium (\$ in millions)	SB 800	SFAC Amend	Total
EDIP: Authorize Appropriation for New Incentive Payment	\$1.4	(\$1.4)	\$0.0
EDIP: Expand the Business Ready Sites Program	50.0	(30.0)	20.0
EDIP: Reauthorize Funding for Wythe Co. Project	3.4	-	3.4
EDIP: Adjust VIP & VDIG for Anticipated Payments	(1.0)	-	(1.0)
EDIP: SFAC - Adjust Amazon HQ2 Anticipated Payment	-	(13.8)	(13.8)
EDIP: SFAC - Motion Picture Opportunity Fund Deposit	-	2.5	2.5
EDIP: SFAC - Eastern Shore Economic Development Enhancements	-	10.0	10.0
EDIP: SFAC - Develop Advanced Laboratory Facility	<u>0.0</u>	<u>10.0</u>	<u>10.0</u>
Total Economic Development	\$53.8	(\$22.7)	\$31.1

Commerce and Trade

GF Actions for the 2024-26 Biennium (\$ in millions)	SB 800	SFAC Amend	Total
DHCD: Establish Disaster Assistance Fund	\$25.0	(\$25.0)	\$0.0
DHCD: Establish Early Learning Capital Supply-Building Program	15.0	(15.0)	-
DHCD: Natural Gas Study in Patrick County	0.1	-	0.1
DHCD: SFAC - Eviction Prevention and Exp. McKinney Vento Services	-	1.5	1.5
DHCD: SFAC - Establish Rental Assistance Program	-	15.0	15.0
DHCD: SFAC - Low Barrier Shelter	-	1.5	1.5
DHCD: SFAC - Emergency Management Mobile Platform Dem.	-	0.4	0.4
DHCD: SFAC - Disaster Mitigation for Qualified Communities	-	50.0	50.0
DHCD: SFAC - Replenish Community Dev. Financial Institutions Fund	-	5.0	5.0
DHCD: SFAC - Removal or Rehab. of Derelict Struct. for Housing Pilot	-	0.3	0.3
DHCD: SFAC - Sanitary Sewer Pump Rehabilitation	-	4.3	4.3
DHCD: SFAC - Prentis Street Transmission Project	-	6.0	6.0
DHCD: SFAC - Workforce Housing Assistance Program	-	0.2	0.2

Commerce and Trade (continued)

GF Actions for the 2024-26 Biennium (\$ in millions)	SB 800	SFAC Amend	Total
ENGR: Funding for Equipment	\$0.2	\$0.0	\$0.2
ENGR: SB 1190 – Virginia Energy Facility Review Board	-	2.5	2.5
ENGR: SFAC - Electric Vehicle Charging Stations in Rural Localities	-	1.0	1.0
DSBSD: Increase Business Certification Capacity	<0.1	-	<0.1
VEDP: SFAC - Target Marketing for Economic Development	-	2.5	2.5
VTA: Sports Tourism Grant Program	5.0	(5.0)	-
VTA: Southwest Virginia Regional Recreation Authority	0.4	-	0.4
VTA: St. Paul Visitors Center	0.3	-	0.3
VIPA: Life Sciences Initiative	<u>35.0</u>	<u>(35.0)</u>	<u>0.0</u>
Total Commerce and Trade	\$134.9	(\$12.5)	\$122.4

Labor



Overview of SFAC Amendments to Labor in SB 800

- SFAC amendments reduce funding for agencies in the Labor Secretariat by \$115,131 GF compared to the introduced budget bill, for a total increase of \$3.0 million over the biennium compared to Chapter 2.
- Increased funding is primarily related to legislation under consideration by the 2025 General Assembly.

GF Actions for the 2024-26 Biennium (\$ in millions)	SB 800	SFAC Amend	Total
DOLI: Medical Evaluations and Physicals for Compliance Officers	\$0.1	(\$0.1)	\$0.0
DOLI: Headquarters Rent Increase	0.1	(0.1)	-
DOLI: SB 998 - Child Labor in Content Creation	-	0.1	0.1
DOLI: SB 853 - Prevailing Wage Apprenticeship	-	2.4	2.4
DWDA: Promote Virginia has Jobs Initiative	2.1	(2.1)	-
DWDA: Expand Re-Entry Pilot Program	0.4	-	0.4
DWDA: Provide Administrative Support	<u>0.4</u>	<u>(0.4)</u>	<u>0.0</u>
Labor Total	\$3.1	(\$0.2)	2.9

Agriculture & Forestry



Overview of SFAC Amendments to Agriculture and Forestry in SB 800

- SFAC amendments increase funding by \$473,243 GF, compared to the introduced budget bill, for an overall increase of \$5.1 million GF over the biennium compared to Chapter 2.
- Significant SFAC amendments over the biennium include:
 - \$450,000 GF for the Large Animal Veterinary Care Incentive Grant Program; and
 - \$273,243 GF for cannabis and hemp enforcement related to SB 970.

Agriculture and Forestry

GF Actions for the 2024-26 Biennium (\$ in millions)	SB 800	SFAC Amend	Total
DACS: Modernize Regulatory Platform	\$2.9	\$0.0	\$2.9
DACS: Inspection of Electric Vehicle Charging Stations	0.6	-	0.6
DACS: Establish Pasture, Rangeland, and Forge Insurance Premium	0.2	(0.2)	-
DACS: Replace Outdated Testing Equipment	0.1	-	0.1
DACS: Spirits Promotion Fund Deposit	0.2	-	0.2
DACS: Wine Promotion Fund Deposit	(0.1)	-	(0.1)
DACS: SFAC - Cannabis and Hemp Enforcement	-	0.3	0.3
DACS: SFAC - Large Animal Veterinary Care Incentive Grant Program	-	0.5	0.5
DOF: Upgrade Integrated Forest Resource System	<u>0.5</u>	<u>0.0</u>	<u>0.5</u>
Total:	\$4.4	\$0.6	\$5.0

Natural Resources



Overview of SFAC Amendments to Natural Resources in SB 800

- SFAC amendments increase funding by \$6.7 million GF, compared to the introduced budget bill, for an overall increase of \$107.7 million over the biennium compared to Chapter 2.
- Significant SFAC amendments over the biennium include:
 - \$50.0 million GF for the Community Flood Preparedness Fund;
 - (\$50.0) million GF for the Richmond Combined Sewer Overflow Project;
 - \$2.3 million GF to conduct groundwater research;
 - \$2.5 million GF for restoration of African American Cemeteries; and
 - Language directing the Secretary of Natural and Historic Resources to convene a workgroup to study the requirements for the Water Quality Improvement Fund.

Natural Resources

GF Actions for the 2024-26 Biennium (\$ in millions)	SB 800	SFAC Amend	Total
DCR: WQIF Deposit	\$26.3	\$0.0	\$26.3
DCR: Conservation Officers Retirement	0.6	(<0.1)	0.5
DCR: Enhance Capital Outlay Management	0.3	-	0.3
DCR: SFAC - Community Flood Preparedness Fund	-	50.0	50.0
DCR: SFAC - Lake Anna Harmful Algal Bloom	-	0.3	0.3
DCR: SFAC - Lake Barcroft Dam	-	0.5	0.5
DCR: SFAC - Biscuit Run Park Walking Trail	-	1.3	1.3
DCR: SFAC - Jones Pond Remediation at Caledon State Park	-	0.3	0.3
DEQ: WQIF for Enhanced Nutrient Removal Certainty Program	17.4	-	17.4
DEQ: WQIF for Richmond Combined Sewer Overflow Project	50.0	-	50.0
DEQ: SFAC - Richmond Combined Sewer Overflow Project (Ch. 2)	0.0	(50.0)	(50.0)

Natural Resources (continued)

GF Actions for the 2024-26 Biennium (\$ in millions)	SB 800	SFAC Amend	Total
DEQ: Richlands Regional Water Treatment Facility	\$1.5	(\$1.0)	\$0.5
DEQ: SFAC - Freshwater Testing for Harmful Algal Blooms	-	0.3	0.3
DEQ: SFAC - Conduct Groundwater Research	-	2.3	2.3
DWR: Seabird Colony Relocation	4.0	-	4.0
DWR: SFAC - Wildlife Corridor Grant Program	-	0.5	0.5
DHR: Additional Legal Assistance	0.2	(0.2)	-
DHR: SFAC - African American Cemetery and Graves Fund	-	2.0	2.0
DHR: SFAC - Douglass Cemetery Restoration	-	0.5	0.5
DHR: SFAC - James Solomon Russell-Saint Paul's College Museum	-	0.2	0.2
MRC: Retrofit Office Space and Increase Building Safety	<u>0.2</u>	<u>0.0</u>	<u>0.2</u>
Natural Resources Total	\$100.5	\$6.7	\$107.2

Transportation



Overview of SFAC Amendments to Transportation in SB 800

- Recommends a net increase of \$168.4 million GF over the biennium when combined with the introduced budget. GF spending amendments include:
 - \$3.3 million GF in additional operating support to the Washington Metropolitan Area Transportation Authority; and
 - \$200,000 GF in one-time support for Hampton Roads Transit.
- SFAC language amendments to SB 800 include:
 - Adjusting the Commonwealth Aviation Fund allocations for FY 2026;
 - Clarifying that the Department of Motor Vehicles cannot charge more than the state rental rate in its agency-owned building; and
 - Removing authorization for a \$20.0 million treasury loan for a regional airport project.

General Government



Overview of SFAC Amendments to General Government in SB 800

- General Government includes the Legislative Branch, Judicial Branch, the Executive Offices, the Administration and Finance Secretariats, Central Appropriations, and Independent Agencies.
- Major SFAC GF spending amendments to SB 800 include:
 - \$83.1 million GF for a state employee and state-supported local employee bonus of 1.5 percent in June 2025;
 - \$3.1 million GF for increased circuit court clerks' offices and Commonwealth attorneys' offices positions;
 - \$1.8 million GF to fund fully-benefitted second legislative aides; and
 - \$1.1 million GF to establish the Office of Medicaid Financial Oversight.

Legislative

GF Actions for the 2024-26 Biennium (\$ in millions)	SB 800	SFAC Amend	Total
GA: SFAC - Fund Fully Benefitted Second Legislative Aide	\$0.0	\$1.8	\$1.8
GA: SFAC - Joint Subcommittee for Higher Education	-	0.4	0.4
GA: SFAC - Legislator Compensation Commission	-	<0.1	<0.1
DLS: SFAC - Commission on Women's Health	-	0.2	0.2
DLS: SFAC - Uniform Law Commission	-	<0.1	<0.1
SFAC - Virginia Housing Commission Operations	-	0.2	0.2
SFAC - FOIA Council Position	-	0.2	0.2
SFAC - Commission on Electric Utility Regulation Operations	-	0.2	0.2
SFAC - Intergovernmental Dues	-	0.1	0.1
Virginia-Israel Advisory Board Operation Support	<u>0.1</u>	<u>(0.1)</u>	<u>0.0</u>
Total (Legislative)	\$0.1	\$2.8	\$2.9

Judicial and Executive Offices

GF Actions for the 2024-26 Biennium (\$ in millions)	SB 800	SFAC Amend	Total
Judicial: Criminal Record Sealing Implementation (SB 1466)	\$3.0	\$0.6	\$3.6
Judicial: Upgrade Identity Access Management System	1.5	(1.5)	-
Judicial: Increased Technology Expenses	3.0	(1.0)	2.0
Judicial: SFAC - Increase Guardian Ad Litem Rate	-	1.0	1.0
Judicial: SFAC - Judgeships (2 nd , 9 th , & 31 st Judicial Districts)	-	0.9	0.9
Judicial: SFAC - Fairfax Judicial Center Initiative	-	0.2	0.2
Judicial: SFAC - Indigent Defense Comm. Criminal Record Sealing Training	-	0.1	0.1
Judicial: Remove Sealing Fee Fund (SB 1466)	-	(0.1)	(0.1)
OAG: Rate Payer Protection Staff	0.3	(0.3)	-
OAG: Expand Operation Ceasefire to Northern Virginia	0.2	(0.2)	-
OAG: Electronic Nicotine Delivery System Start-Up Costs	<u>0.1</u>	<u>(0.1)</u>	<u>0.0</u>
Total (Judicial and Executive)	\$6.6	(\$0.9)	\$5.7

Administration Agencies

GF Actions for the 2024-26 Biennium (\$ in millions)	SB 800	SFAC Amend	Total
Comp Board: SFAC - Commonwealth's Attorneys' Asst. Attorney Positions (prorated ¼ of the year)	\$0.0	\$1.6	\$1.6
Comp Board: SFAC - Circuit Court Clerks' Positions (prorated ¼ of the year)	-	1.5	1.5
Comp Board: SFAC - Convert Bath and Highland County CAs to Full-Time	-	0.3	0.3
Comp Board: Website Modernization	0.2	-	0.2
Comp Board: Constitutional Officer Population-Based Salary Adjustment	0.1	-	0.1
Comp Board: Salary Increase Sheriff's Dispatchers	1.4	(1.4)	-
DGS: Physical Evidence Recovery Kit Storage	0.3	-	0.3
DHRM: Information Security Position	0.1	-	0.1
DHRM: Commonwealth Leadership Academy	0.2	(0.2)	-
ELECT: Upgrade Elections Software & Migrate Systems to Cloud	1.3	(0.5)	0.8
VITA: Establish Project Management Center of Excellence	4.0	(2.0)	2.0
VITA: Federal Cybersecurity Grant Matching Funds	<u>1.9</u>	<u>0.0</u>	<u>0.0</u>
Total (Administration)	\$5.4	(\$0.7)	\$4.7

Finance Agencies

GF Actions for the 2024-26 Biennium (\$ in millions)	SB 800	SFAC Amend	Total
TAX: Integrated Revenue Management System Replacement – SFAC: iFile	\$131.0	Language	\$131.0
TAX: System Replacements (4 Systems)	4.7	-	4.7
TAX: Additional Positions Error Resolutions and Appeals Divisions	2.2	-	2.2
TAX: IT Security Initiatives	2.2	-	2.2
TAX: Change Internet Service Providers Sales Tax Exemption	Language	-	Language
TAX: Postage Cost Increase and Develop Open Space Values	1.4	-	1.4
Dept. of Accounts (DOA): 14 New Positions – Accounting (4), Analysts (4), Assistant Directors (3), IT (2), Executive Assistant (1) SFAC: Removes 4	2.2	(0.6)	1.6
DOA: IT Security and Web Application Modernization SFAC: Cardinal Lang.	0.5	Language	0.5
DOA Transfers: Mandatory Revenue Stabilization Fund Deposit	294.5	-	294.5
DOA Transfers: Proposed Car Tax Credit Funding SFAC: Rebates /Admin.	1,103.0	(123.1)	979.9
Treasury: Accounting Position, IT Position, VITA Recovery Service	0.2	-	0.2
Treasury Board: Debt Service SFAC: Adds Bond Authority for Jail Projects	(9.8)	Language	(9.8)
Total	\$1,518.9	(123.8)	\$1,395.2

Central Appropriations / Independent Agencies

GF Actions for the 2024-26 Biennium (\$ in millions)	SB 800	SFAC Amend	Total
SFAC: 1.5% Bonus for State Employees and State-Supported Locals	\$0.0	\$83.1	\$83.1
Agency Health Insurance Premium Costs	40.5	-	40.5
Agency Property Insurance Premiums	10.1	-	10.1
Higher Education Credit Card Rebates and Interest Earnings	10.0	-	10.0
Agency State Building Rent Costs	7.5	-	7.5
Agency Worker's Compensation Premiums	(1.0)	-	(1.0)
Line of Duty Act Premiums	(0.4)	-	(0.4)
Adjust Funding for Agency Minimum Wage Costs	0.5	Lang.	0.5
SFAC: State Corporation Commission: Reinsurance Program	-	(72.0)	(72.0)
SFAC: Office of Medicaid Financial Oversight (SB 1164)	<u>0.0</u>	<u>1.1</u>	<u>1.1</u>
Total	\$66.3	\$12.2	\$78.5

- Includes language to reserve \$500.0 million from any FY 2025 surplus as follows: \$250.0 million to retirement plan liabilities at VRS and \$250.0 million for other postemployment benefit plans at VRS.

General Government Language

- SFAC amendments include:
 - Legislative Workgroups for Use of Surplus 529 funds, Gaming Commission Technical Workgroup, and Legislative Agency IT Oversight;
 - Oversight Council for the State Health Plans;
 - Removes new lines of credit added in the introduced bill; and
 - Creates processes to review and respond to federal changes impacting state revenues or federal revenue.

Capital Outlay



Capital Outlay - SB 800

Includes \$1.3 billion in general fund cash for capital projects and no additional tax-supported debt.

Fund Type (\$ in millions)	Chapter 2, 2024 Special Session I	SB 800 Amendments	SB 800 Proposed Total
General Fund	\$951.7	\$1,329.9	\$2,281.6
VPBA/VCBA Tax-Supported Bond	900.9	(400.0)*	500.9
9(c) Revenue Bonds	124.3	206.1	330.4
9(d) Revenue Bonds	9.3	31.5	40.8
Nongeneral Fund Cash	<u>771.3</u>	<u>241.0</u>	<u>1,012.3</u>
Total Capital Outlay	\$2,757.5	\$1,408.5	\$4,166.0

* Rescinds \$400.0 million in tax-supported debt for WQIF local wastewater improvement projects and appropriates FY 2024 surplus contingent reservations for this purpose.

SB 800 – Capital Outlay Overview

- \$563.4 million GF for 10 higher education projects in a pool;
- \$400.0 million GF for local wastewater treatment projects and rescindment of \$400.0 million in tax-supported bonds;
- \$101.9 million GF for seven state agency projects in a pool;
- \$62.4 million GF to supplement previously authorized capital projects;
- \$40.0 million GF to support local stormwater projects;
- \$38.7 million GF for five improvement, deferred maintenance, life-safety projects at higher education institutions;
- \$19.2 million GF to support detailed planning of 10 projects and 2 preplanning studies;
- \$14.5 million GF for fixtures, furnishings, and equipment for projects nearing completion;
- \$10.9 million GF to fully plan the State Police Training Academy replacement project; and
- \$10.0 million GF to improve safety and security at Southwestern Virginia Mental Health Institute.

Stand Alone Projects - Department of General Services

- **DGS Commonwealth Courts Building Planning.** Recommends \$14.5 million GF to proceed with detailed planning, working drawings, and demolition of the Pocahontas Building for a new Commonwealth Courts Building.
 - The scope was approved by the Six-Year Capital Outlay Plan Advisory Committee pursuant to the language in Chapter 2, 2024 Acts of Assembly, Special Session I.
- **DGS New State Office Building.** Provides authorization of existing funds to plan for a new State Office Building at the VDOT Annex site (1401 East Broad Street).
 - The project scope is 220,000 assignable square feet, based on a study from DGS. The existing project for a new building at 7th and Main Street has \$22.1 million appropriated with \$16.7 million in unspent appropriation.
 - Language authorizes to sell the 7th and Main site at a fair market value with the proceeds going to the general fund.
- **DGS James Monroe Building Tenants.** Recommends \$35.0 million GF to support renovations to state-owned buildings at the seat of government and moving expenses to relocate agencies from the Monroe Building.
 - Includes language for a relocation plan of affected agencies and impacts to the rent plan and parking fund.
- **DGS Consolidated Lab.** Provides authorization for DGS to plan a new Consolidated Lab facility in Hanover County at the VDOT Headquarters (Owens and Minor headquarters).
- **DGS Relocate Office of Fleet Management Services.** Includes language for DGS to study the relocation of the Fleet Management Services from the current state-owned property at 2400 West Leigh Street.