



# Overview of Conference Report

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*HB 1600 (2025 Session)*

February 21, 2025

# Contents

- Overview & Resources.....3
- Public Education.....9
- Higher Education & Other Education.....15
- Health & Human Resources.....21
- Public Safety & Veterans.....32
- Commerce & Trade.....38
- Labor.....43
- Agriculture & Forestry.....45
- Natural Resources.....48
- Transportation .....52
- General Government.....54
- Capital Outlay.....62

# Overview and Resources

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# HB 1600 Conference Resources

GF \$ in millions	FY 2025	FY 2026	Total
<b>Unappropriated Balance, as Introduced</b>	<b>\$7.1</b>	<b>\$7.7</b>	<b>\$14.8</b>
Revert State Corporation Commission Reinsurance Program Balances	\$0.0	\$20.0	\$20.0
Revert Department of Energy Balances	10.0	-	10.0
Revert Legislative Balances	2.3	-	2.2
Revert Auxiliary Grant Balances	1.0	-	1.0
Revert Transformation Office Funding	1.0	-	1.0
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)	-	(70.5)	(70.5)
Fully Refundable Earned Income Tax Credit (20 percent of federal credit)	-	(35.0)	(35.0)
Expiring Tax Credits (§§ 58.1-439.12:11, 58.1-439.12:08, 58.1-439; 58.1-439.12:04)	-	20.2	20.2
Update Forecast for Sports Betting Revenue	2.2	3.5	5.7
Reflect Pari-Mutuel Wagering License Revenue Transfer	29.0	31.0	60.0
Talent Accelerator Fund and OAG Revolving Fund Transfer	7.4	-	7.4
Transfer DWR - Sales Tax to Game Fund	(0.8)	-	(0.8)
<b>Resources as Amended by Conference Report</b>	<b>\$62.5</b>	<b>\$4.9</b>	<b>\$67.3</b>
<b>Net Spending (subtraction)</b>	<b>\$60.4</b>	<b>\$6.0</b>	<b>\$66.4</b>
<b>Unappropriated Balance as Amended by SFAC</b>	<b>\$9.1</b>	<b>\$6.5</b>	<b>\$15.6</b>

# HB 1600 GF Resources Available for Appropriation

GF \$ in millions	2024-26 Biennium
Prior Year Balance	\$12,757.4
Adjustments to Balance	(8,224.0)
Ch. 2 GF Revenue and Transfers	61,682.1
GF Economic Forecast Adjustments	3,275.9
Assumed Tax Policy Actions	(93.7)
Transfer Revenue Reserve Fund to GF	203.0
Transfer Adjustments	<u>(83.5)</u>
<b>GF Resources Available for Appropriation, HB 1600 Conference</b>	<b>\$69,517.2</b>
Ch. 2 GF Appropriation	\$64,700.6
GF Operating Spending	3,757.7
GF Capital Outlay Spending	<u>1,043.3</u>
<b>Total Proposed GF Spending</b>	<b><u>\$69,501.5</u></b>
<b>Unappropriated Balance, HB 1600 Conference</b>	<b>\$15.6</b>

# 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 15<sup>th</sup> (\$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/Enactments Language

- **Housing Opportunity Tax Credit.** Extends the Housing Opportunity Tax Credit from tax year 2025 to 2030 and increases the annual cap from \$60.0 to \$64.0 million per calendar year.
- **Sunset Extensions.** Extends the sunset on the sales tax exemption for drilling equipment and bullion until July 1, 2026, and extends the Recyclable Materials Processing Equipment Tax Credit until January 1, 2027.
- **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.
- **Pari-Mutuel Wagering Distributions.** Allocates all local pari-mutuel local tax generated to locality with a satellite facility beginning July 1, 2026, and applies a significant infrastructure facility limited license tax upon any significant infrastructure limited licensee of \$110,000 for each race day beginning July 1, 2026.
- **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 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 in the first year for operational support to help offset inflationary costs (there is also \$20.0 million in the first year for 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.
- \$20.0 million GF the first year for a rental assistance pilot program to encourage housing stability in Planning Districts 8 and 23.
- \$15.0 million the first year from balances to support training for industry-based credentials in high demand occupations.
- \$15.0 million GF the first year for need-based undergraduate aid.



# Public Education

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# Overview of Public Education in HB 1600

- HB 1600 includes a net increase of \$520.1 million GF and \$262.3 million NGF across the biennium. Major investments include:
  - \$222.9 million GF the second year to raise the support cap to the current prevailing ratio;
  - \$134.4 million GF the first year to provide a \$1,000 bonus for teachers and instructional positions;
  - \$52.8 million GF the second year to support a special education add-on;
  - \$25.0 million GF the first year for an early childhood care and education employer cost-share pilot program; and
  - \$12.0 million GF across the biennium to support a mathematics initiative, including grants for school divisions.

# Direct Aid to Public Education

GF \$ in millions	Introduced	Senate Amend.	Conference Report	Intro. + Conf.
Support Cap (Raise from 24:1,000 students to 27.89:1,000 students in FY 26)	\$0.0	\$222.9	\$222.9	\$222.9
\$1,000 Bonus for SOQ Funded Instructional and Support Positions	-	134.4	134.4	134.4
Special Education Add-On		52.8	52.8	52.8
Virginia Opportunity Scholarships	50.0	(50.0)	(50.0)	-
New College Partnership Lab Schools	25.0	(25.0)	(25.0)	-
Literary Fund for GF to Support Teacher Retirement (supplant with NGF)	-	(35.0)	(25.0)	(25.0)
Lottery Forecast Update (supplant with NGF)	-	(24.0)	(24.0)	(24.0)
Technical: Updates Included in Introduced Budget	89.1	-	-	89.1
Technical: Adjustments to Early Reading and School Breakfast	-	10.5	10.5	10.5
ECE: Employer Cost-Share Pilot Program	-	25.0	25.0	25.0
ECE: Small Family Day Home Pilot Program	<u>0.0</u>	<u>0.0</u>	<u>0.4</u>	<u>0.4</u>
<b>Total</b>	<b>\$164.1</b>	<b>\$311.6</b>	<b>\$322.0</b>	<b>\$486.1</b>

- HB 1600 also increases support for school construction by \$150.0 million NGF across the two years, for a total of \$310.0 million NGF in school construction grants this biennium supported by casino gaming revenues.

# Supplemental Education

GF \$ in millions	Introduced	Senate Amend.	Conference Report	Intro. + Conf.
Community Schools	\$0.0	\$1.0	\$2.5	\$2.5
Boys & Girls Club	-	-	1.0	1.0
Mathews County Asbestos Removal	-	-	1.0	1.0
eMediaVA	-	0.5	0.8	0.8
PBS Blue Ridge	-	0.3	0.8	0.8
PBS Appalachia	-	-	0.8	0.8
Children's Museum of Richmond	-	-	0.8	0.8
Opportunity Scholars	-	0.5	0.5	0.5
Greater Peninsula C.A.R.E.S.	-	0.5	0.5	0.5
Dolly Parton's Imagination Library	-	-	0.5	0.5
South Hampton YMCA	-	-	0.5	0.5
Goodwill Excel Center	-	-	0.5	0.5
Teach for America	-	-	0.3	0.3
UBU100	-	-	0.3	0.3
Virginia Leads Innovation Network	-	0.3	0.3	0.3
AP/IB/Cambridge Exam Fees	-	-	0.2	0.2
Vision Screening Grants	0.2	-	-	0.2
Virginia Holocaust Museum	-	-	0.1	0.1
New Chesapeake Men for Progress	0.0	0.0	0.1	0.1
<b>Total</b> <i>(may not sum due to rounding)</i>	<b>\$0.2</b>	<b>\$3.1</b>	<b>\$11.1</b>	<b>\$11.3</b>

# Department of Education & Secretary of Education

GF \$ in millions	Introduced	Senate Amend.	Conference Report	Intro. + Conf.
DOE: Math Initiative & Grant Program	\$0.0	\$13.0	\$12.0	\$12.0
DOE: Statewide Learning Management System	-	5.1	5.1	5.1
DOE: Virginia Individualized Education Plan System Improvements	-	-	5.0	5.0
DOE: Statewide Assessment System (leaves \$500,000 to facilitate process for new system)	66.0	(65.5)	(65.5)	0.5
DOE: School Performance and Support Framework Resource Hub	50.0	(50.0)	(50.0)	-
DOE: Regional Support Specialists	1.3	(1.3)	(1.3)	-
DOE: Virginia's Visualization and Analytics Solution	5.0	(5.0)	(5.0)	-
SOE: Virginia School for the Deaf and the Blind Campus Police	0.0	0.1	0.1	0.1
<b>Total</b>	<b>\$122.3</b>	<b>(\$103.6)</b>	<b>(\$99.6)</b>	<b>\$22.7</b>

- Includes \$1.0 million GF to support the work of the Joint Subcommittee on Elementary and Secondary Education Funding.

# Select Language Amendments – Public Education

- **Teacher Bonus:** Language specifies that the bonus shall not require a local match.
- **Mathematics Initiative:** Supports the improvement of mathematics in public schools, including the establishment of Mathematics Advisory Task Forces to provide recommendations for improvement to mathematics education and grant funds for mathematics improvement initiatives.
- **Assessment:** Directs the Department and Secretary of Education to contract with a vendor to support the development of an RFP for a new state assessment system.
- **Early Childhood Education:**
  - Provides language directing the establishment of the Employer Cost-Share Pilot Program in collaboration with the Virginia Early Childhood Foundation.
  - Limits participation in the program to families with household incomes at or below 85.0 percent of the state median income, and establishes reasonable copayments based on income level.
  - Caps family copayments at 5.0 percent of household income for other early childhood education programs.

# Higher Education and Other Education

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# Overview of Higher Education in HB 1600

- Provides \$55.0 million GF the first year to maintain affordability and access goals at public colleges and universities and minimize increases in tuition.
- Includes \$20.0 million GF the first year for the ongoing Historically Black Colleges and Universities collaboration that includes Norfolk State University, Virginia State University, Hampton University, and Virginia Union University and localities.
- Provides \$26.8 million GF for increased student financial assistance, including:
  - \$15.0 million the first year for in-state undergraduate financial aid at public colleges and universities.
  - \$10.0 million for the Virginia Tuition Assistance Grant (VTAG) to maintain the \$5,250 award level.
  - \$1.8 million the first year for a VTAG supplemental award of up to \$2,000 at federally designated Hispanic-Serving Institutions (HSI).
  - Also includes \$15.0 million in balances the first year to support the workforce credential grant that provides industry-based credential training.
- Contains \$120.0 million to support offsetting the cost of tuition waiver programs.
  - Includes \$100.0 million GF and \$20.0 million dedicated from the FY 2025 year-end surplus. Makes no changes to program eligibility.



# Higher Education – State Council of Higher Education for Virginia

GF \$ in millions (all funds are in the first year unless noted with an *)	Introduced	Senate Amend.	Conference Amend.	Intro. + Conf. Amend
SCHEV - Tuition Waivers (includes VMSDEP)* <sup>1</sup>	\$90.0	\$30.0	\$10.0	\$100.0
SCHEV - Tuition Assistance Grant (TAG) – Maintain at \$5,250*	-	9.0	10.0	10.0
SCHEV - TAG – Hispanic-Serving Institutions (up to \$2,000 per student in addition to TAG award)	1.5	(1.5)	0.3	1.8
SCHEV - VMSDEP Stipends*	9.1	-	-	9.1
SCHEV - Workforce Credential Grant Program (Conference:\$15.0 million NGF)	3.5	11.5	(3.5)	-
SCHEV – Nursing Grants (directed to institution healthcare programs)	12.0	(12.0)	(12.0)	-
SCHEV - Internships Business Participation - Move to VEDP*	-	-	(6.0)	(6.0)
SCHEV - Hunger-Free Campus Grant Program	-	0.5	0.5	0.5
SCHEV - Operational Support*	0.7	(0.4)	(0.4)	0.3

<sup>1</sup> Reserves \$20.0 million from surplus revenues in FY 2025 to support tuition waivers. Removes the transfer of \$60.0 million each year from the VA529 Surplus Funds. Makes no changes to program eligibility.

# Higher Education – Institutions

GF \$ in millions (all funds are in the first year unless noted with an *)	Introduced	Senate Amend.	Conference Amend.	Intro. + Conf. Amend
Institutions - Maintain Affordability (all)		\$35.0	\$55.0	\$55.0
Institutions – Financial Aid (all)		15.0	15.0	15.0
Institutions – Healthcare Programs (UMW, JMU, VT, Radford)		-	10.3	10.3
Institutions – HBCU Partnerships (VSU, NSU)		20.0	20.0	20.0
Institutions – IT Infrastructure (UMW, CNU, W&M, NSU)		15.0	15.0	15.0
Institutions – Research and Studies (VIMS – Water Quality)	4.9	(4.1)	(3.1)	1.8
Institutions – Other Initiatives (Various Institutions)	20.8	(19.5)	(1.7)	19.2

- **Jt. Subcommittee on Higher Education Funding Policies** – Provides \$350,000 to support the work of the Subcommittee.
- **Tech Talent** – Reallocates funding to institutions for FY 2026 based on the MOU agreement amounts and requires the State Council of Higher Education for Virginia (SCHEV) in partnership with the Virginia Economic Development Partnership to review and update the methodology to determine any award reduction amounts based on performance.
- **Bonus** – Provides a 1.5 percent bonus for faculty and university staff based on performance and other employment-related factors on June 16, 2025.

# Higher Education – Higher Education Centers

GF \$ in millions (all funds are in the first year unless noted with an *)	Introduced	Senate Amend.	Conference Amend.	Intro. + Conf. Amend
NCI - Workforce Grants and Operating Support	\$0.0	\$0.0	\$0.5	\$0.5
RHEA - IT Enhancements	0.4	-	-	0.4
RHEA - Porter	-	-	0.1	0.1
RHEA - Security Guard and Additional Contract Hours	-	-	0.1	0.1
SWVHEC - Redirect Regional Simulation Lab	0.4	(0.4)	(0.4)	(0.4)
<b>Total Higher Education*</b>	<b>\$143.6</b>	<b>\$99.0</b>	<b>\$109.8</b>	<b>\$253.4</b>

\*Totals may not add due to rounding.

# Other Education

GF \$ in millions	Introduced	Senate Amend.	Conference Amend.	Intro. + Conf. Amend
Library of Virginia: Print Collections Inventory Control Project	\$5.2	\$0.0	\$0.0	\$5.2
Library of Virginia: Aid to Local Libraries	-	0.6	0.6	0.6
VCA: Grant Funding	-	0.5	2.0	2.0
VCA: Elegba Folklore Society	-	-	0.3	0.3
VMFA: Digital Education and Collection Resources	0.3	-	-	0.3
SVM: Operating Support	-	0.2	0.3	0.3
VMNH: Operating Support	<u>0.0</u>	<u>0.0</u>	<u>0.1</u>	<u>0.1</u>
<b>Total*</b>	<b>\$5.5</b>	<b>\$1.3</b>	<b>\$3.2</b>	<b>\$8.8</b>

\*Totals may not add due to rounding.

**Gunston Hall:** Requires the Secretary of Education and Secretary of Finance to conduct a programmatic and financial review of capital projects and ongoing operations of Gunston Hall by November 1, 2025.

# Health and Human Resources

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# Overview of Health and Human Resources in HB 1600

- Conference Report for HB 1600 includes a net increase of \$11.1 million GF over the biennium, bringing biennial total investment in HHR to \$867.0 million GF. Major GF spending amendments include:
  - \$25.0 million GF for drinking water infrastructure grants;
  - \$10.0 million GF for an increase in rates for nursing homes;
  - \$8.7 million GF for care coordination at community services boards;
  - \$6.9 million GF for expanded coverage of weight loss drugs under Medicaid; and
  - \$4.8 million GF to fund the expansion of co-response programs.

# DMAS Forecasts and Other Items

GF \$ in millions	Introduced	Senate Amend.	Conference Report	Intro. + Conf.
Medicaid Utilization and Inflation	\$632.2	\$0.0	\$0.0	\$632.2
Children's Health Insurance Programs	88.4	-	-	88.4
Increase Nursing Facility Rates	-	10.0	10.0	10.0
Expand Coverage of Weight Loss Drugs	-	-	6.9	6.9
Increase Rate for Substance Use Disorder Services	-	2.2	1.1	1.1
Expand Remote Patient Monitoring for Pregnant Women	-	2.2	-	-
Traumatic Brain Injury Waiver Facility for 20 Beds	-	1.8	1.6	1.6
Transfer Funding for All Payer Claims Database	-	1.0	-	-
Midwife Parity in Medicaid Reimbursement	-	0.6	0.6	0.6
Continuous Glucose Monitoring Coverage	-	0.5	0.5	0.5
Coverage for Pre-Release of Justice Involved Youth	0.4	-	-	0.4
Multi-Systemic Therapy Policy	-	0.3	-	-
Maintain Managed Care for Children in Residential Facilities	0.3	-	-	0.3
Human Donor Milk Banks <b>(SB 1186)</b>	-	0.3	-	0.3

# Other DMAS Budget Items

GF \$ in millions	Introduced	Senate Amend.	Conference Report	Intro. + Conf.
State and Federal DD Waiver Requirements	\$0.4	(\$0.2)	(\$0.2)	\$0.2
Long-Acting Injectables for Mental Illness	0.2	Lang.	0.1	0.1
Postpartum Doula Visits	-	<0.1	-	-
Medicaid Works Eligibility <b>(HB 1804)</b>	-	-	0.2	0.2
Analysis of Single PBM for Medicaid	-	-	0.5	0.5
Clarify Reimbursement Policy for Indian Health Clinics	-	(30.4)	(30.4)	(30.4)
Funding Reserve for Medicaid Initiatives	0.9	(0.9)	(0.9)	-
Comply with Federal Eligibility and Processing Rules	0.7	(0.7)	(0.7)	-
Virginia Taskforce on Primary Care	0.3	(0.3)	-	0.3
Health Care Fund Revenue Adjustment	(33.3)	-	-	(33.3)
Involuntary Mental Commitments Medical Costs	(1.6)	0.0	0.0	(1.6)
<b>Total</b>	<b>\$690.3</b>	<b>(\$14.9)</b>	<b>(\$10.6)</b>	<b>\$679.7</b>



# DMAS Language Amendments

## **Conference Report includes:**

- Modifying the rate assessment payment methodology to increase payments to private acute care hospitals;
- Directing DMAS to develop and enhance financial review and monitoring processes and regularly report on financial trends to ensure financial accountability of the Medicaid program;
- Suspending the performance withholds for Medicaid managed care for one year;
- Limiting funding for provider rates studies to those authorized by the General Assembly;
- Requiring performance measures for provider supplemental payments; and
- Directing DMAS to improve the eligibility process to enroll pregnant women more quickly.

# Department of Behavioral Health and Developmental Services

GF \$ in millions	Introduced	Senate Amend.	Conference Report	Intro. + Conf.
Crisis Co-Response Programs	\$1.2	\$7.8	\$4.8	\$6.0
Developmental Disability Services and Quality Assurance	4.6	-	-	4.6
Special Conservators of the Peace at Private Hospitals	35.2	(31.1)	(31.1)	4.1
Pharmaceutical Costs at State Facilities	3.3	-	-	3.3
Adult Psychiatric Access Line	1.5	1.0	0.8	2.3
Salary Alignments for Trades Positions at State Facilities	2.4	-	-	2.4
Part C Early Intervention Services	1.5	-	-	1.5
Increase Licensed Therapists	-	1.1	1.1	1.1
Administrative Costs of DD Waiver Slots	1.2	(0.2)	(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
DD Waiver Services Provider Capacity	-	0.7	-	0.7
Specially Adapted Resources Clubs	-	0.2	-	-
Recovery Residences <b>(SB 838)</b>	-	0.1	0.1	0.1

# Department of Behavioral Health and Developmental Services

GF \$ in millions	Introduced	Senate Amend.	Conference Report	Intro. + Conf.
Lock and Talk Program	\$0.0	\$<0.1	\$0.0	\$0.0
Youth Mental Health Matter Initiative	1.0	(1.0)	(1.0)	-
Care Coordinators at CSBs	-	-	8.7	8.7
Outpatient Competency Restoration	-	-	1.5	1.5
Alternate Placements for Dementia Patients	-	-	1.0	1.0
RAFT Dementia Services	-	-	0.1	0.1
Expand Community Housing Options	-	Lang.	Lang.	Lang.
Local Maintenance of Efforts Requirements	-	Lang.	Lang.	Lang.
Problem Gambling Treatment	-	Lang.	Lang.	Lang.
School-Based Mental Health Services	-	Lang.	Lang.	Lang.
Release Protocols for Permanent Supportive Housing	-	Lang.	-	-
Align Substance Use Disorder Services with National Criteria	-	Lang.	Lang.	Lang.
Planning for the Future of Hiram Davis	-	Lang.	Lang.	Lang.
Central State Hospitals Record Storage	0.0	Lang.	Lang.	Lang.
<b>Total</b>	<b>\$54.2</b>	<b>(\$21.4)</b>	<b>(\$14.2)</b>	<b>\$40.2</b>

# Department of Social Services

GF \$ in millions	Introduced	Senate Amend.	Conference Report	Intro. + Conf.
Enhance Child Protective Services	\$8.0	\$0.0	\$0.0	\$8.0
Contract Costs for Income Verification for Public Services	7.3	-	-	7.3
CASA Welcome Centers	-	-	4.0	4.0
TANF Benefits and VA Initiative for Education and Work Childcare Forecast	3.8	-	-	3.8
Foster Care and Adoption Cost of Living Adjustments	1.5	-	-	1.5
Pass Through Funding for Community Organizations	-	0.8	1.2	1.2
Fund Administrative Costs of Child Support Enforcement	0.9	-	-	0.9
Enhance Electronic Identity Validation Efforts	0.8	-	-	0.8
Funding to Modernize the 2-1-1 System	0.5	-	-	0.5
Housing for Foster Care Youth ( <b>SB 773</b> )	-	0.5	-	-
Funding to Address Increased Procurement Workload	0.3	-	-	0.3
Kinship Service Expansion	-	0.1	0.3	0.3
Child Welfare Forecast	(27.3)	0.0	0.0	(27.3)
<b>Total</b>	<b>(\$4.2)</b>	<b>\$1.4</b>	<b>\$5.5</b>	<b>\$1.3</b>

# Department of Health

GF \$ in millions	Introduced	Senate Amend.	Conference Report	Intro. + Conf.
Grants for Drinking Water Infrastructure Projects	\$0.0	\$25.0	\$25.0	\$25.0
Mobile Maternal Health Clinics	-	2.5	2.5	2.5
Perinatal Health Hub Pilot Program	2.5	Lang.	Lang.	2.5
Funding to Comply with Drinking Water Regulations	1.8	-	-	1.8
Improve Emergency Response in Greenville County	-	1.3	1.3	1.3
Non-Emergency Medical Transportation Services in Rural Areas	-	-	1.0	1.0
Support for the Division of Disease Prevention	1.0	-	-	1.0
Support for IT Security Audits and Investigations	0.8	0.3	0.3	1.1
Home Care Organization Licensure Program	0.9	-	-	0.9
Perinatal and Postpartum Depression Education	-	0.6	0.6	0.6
Free Clinics	-	0.5	0.5	0.5
Community Grants for Maternal Mental Health Care Programs	-	-	0.5	0.5
Federally Qualified Health Centers	-	0.5	0.5	0.5
Other VDH Amendments	3.0	(1.4)	(0.5)	7.4
<b>Total</b>	<b>\$10.0</b>	<b>\$29.3</b>	<b>\$31.6</b>	<b>\$46.6</b>

# Other HHR Agencies

GF \$ in millions	Introduced	Senate Amend.	Conference Report	Intro. + Conf.
Sec. Of HHR: New Initiatives (Plan and Media Campaign)	\$0.6	(\$0.6)	(\$0.6)	\$0.0
CSA: Forecast and One-Time Savings from Cap on Private Day Services	105.3	(9.9)	(5.0)	100.3
CSA: Administrative Costs	0.1	-	-	0.1
Disability Agencies: Reflect Administrative Costs at DARS	1.1	-	-	1.1
DARS: Brain Injury Services	-	0.3	1.4	1.4
DARS: Eastern Shore AAA / CAA	-	-	1.3	1.3
DARS: Area Agencies on Aging	-	-	0.8	0.8
DARS: Dementia Case Management Pilots	-	-	0.4	0.4
DARS: Villages Elderly Care Services	-	-	0.4	0.4
DARS: Centers for Independent Living	-	0.3	0.3	0.3
VDDHH: Study Anticipated Digital Transition for Virginia Relay	0.1	-	-	0.1
DBVI: Rehabilitation Teaching and Independent Living Program	0.4	-	-	0.4
DBVI: Radio Reading Services	0.0	<0.1	<0.1	<0.1
<b>Total</b>	<b>\$107.6</b>	<b>(\$9.9)</b>	<b>(\$1.0)</b>	<b>106.6</b>

# HHR Language Amendments

- Requires the Office of Comprehensive Services to report on the transition of students from private day education.
- Provides guidance for modifying the number of regional emergency medical services councils.
- Directs the Department of Health to collaborate with the Virginia Neonatal Perinatal Collaborative when creating perinatal health hubs.
- Enables the use of mobile health clinics and telehealth services for school-based mental health services.
- Directs the Department of Behavioral Health and Developmental Services to develop a plan for the closure of Hiram W. Davis Medical Center.
- Directs the Department of Social Services (DSS) to develop a process for localities to enter memorandums of understanding with surrounding states for kinship care.
- Requires DSS to review best practices for transitioning electronic benefits transfer cards to chip-enabled cards in a cost-effective manner.
- Maintains existing law on abortion services at Virginia Department of Health.

# Public Safety and Veterans

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# Overview of Public Safety and Veterans in HB 1600

- For Public Safety & Homeland Security and Veterans & Defense Affairs, Conference Report to HB 1600 propose net increase of \$1.7 million GF over the biennium, in addition to the net increase totaling \$44.0 million GF in the introduced budget.
- Significant Conference Report over the biennium include:
  - \$5.9 million GF for community violence reduction grants;
  - \$3.5 million GF for victim services grants;
  - \$2.0 million GF to assist state and local agencies with drone replacement costs; and
  - \$1.0 million GF for a salary increase for security staff at the Department of Juvenile Justice.

# Corrections, Juvenile Justice, & State Police

GF \$ in millions	Introduced	Senate Amend.	Conference Report	Intro. + Conf.
DOC: Inmate Healthcare Costs	\$4.1	\$0.0	\$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	0.3	1.3
DOC: Expand Community Supervision Electronic Monitoring	0.9	-	-	0.9
DOC: Expand Dental Services for Inmates	0.9	(0.5)	(0.5)	0.5
DJJ: Cost Increases Committed Youth ( <b>Conf moves \$1.8M to first year.</b> )	3.1	-	-	3.1
DJJ: <b>Conf</b> – Increase Residential Specialist Salaries	-	1.6	1.0	1.0
VSP: Sworn Position Salary Increase (Pay Step)	3.3	(0.8)	(0.8)	2.5
VSP: Upgrade LiveScan Fingerprinting Machines	2.4	(0.9)	(0.9)	1.5
VSP: Criminal Record Sealing ( <b>SB 1466 / HB 2723</b> )	-	0.7	1.6	1.6
VSP: <b>Conf</b> – Non-Foreign Adversary Drones	-	-	1.0	1.0
VSP: Automatic License Plate Recognition Data ( <b>HB 2724</b> )	-	-	0.3	0.3
VSP: Remote Testimony Minor Witnesses ( <b>HB 1728</b> )	-	-	0.2	0.2
VSP: Other Legislation Adjustments	(0.2)	(0.1)	<0.1	<0.1
<b>Total</b>	<b>\$17.8</b>	<b>\$0.3</b>	<b>\$2.2</b>	<b>\$20.1</b>

# Criminal Justice Services

GF \$ in millions	Introduced	Senate Amend.	Conference Report	Intro. + Conf.
DCJS: School Resource Officer (SRO) Grants – <b>Conf</b> redirects balances for digital mapping and extension grants	\$6.8	(\$6.8)	(\$6.8)	\$0.0
DCJS: Civil Commitment Transportation Expenses	3.5	-	(1.5)	2.0
DCJS: Public Safety Communications Infrastructure Grants	2.5	(2.5)	(2.5)	-
DCJS: Criminal Justice Academies Testing Module	0.5	-	-	0.5
DCJS: Office of the Attorney General Victim Assistance Grant	0.4	(0.4)	(0.4)	-
DCJS: Office of First Responder Wellness	0.3	(0.3)	(0.3)	-
DCJS: Drug Abuse Resistance Education Program (DARE)	<0.1	-	-	<0.1
DCJS: Community Violence Reduction Grants	-	7.0	5.9	5.9
DCJS: Sexual and Domestic Violence Services Agencies	-	1.0	2.0	2.0
DCJS: Victim Witness Grant Program	-	1.0	1.5	1.5
DCJS: Local Agencies Non-Foreign Adversary Drones	-	3.0	1.0	1.0
DCJS: YWCA Domestic Violence Victim Services	-	1.0	0.5	0.5
DCJS: Legislation Related to Best Practices and Training ( <b>HB 2033, HB 2039, HB 2594</b> )	<u>0.0</u>	<u>0.0</u>	<u>0.5</u>	<u>0.5</u>
<b>Total</b>	<b>\$14.0</b>	<b>\$3.0</b>	<b>(\$0.1)</b>	<b>\$13.9</b>

# Other Public Safety and Veterans

GF \$ in millions	Introduced	Senate Amend.	Conference Report	Intro. + Conf.
DFP: Firefighter Equipment ( <b>Conf - Moves to First Year</b> )	\$5.0	\$0.0	\$0.0	\$5.0
DFP: Fire Marshal Positions	0.7	(0.5)	(0.5)	0.2
DFP: Local Fire Support Services	-	-	0.2	0.2
VDEM: <b>Conf</b> - Emergency Response Systems	-	-	2.8	2.8
VDEM: HazMat Disaster Response Fund Backfill	0.2	-	-	0.2
DFS: Operations (Building Maintenance and Forensic Biologist)	0.5	-	-	0.5
DFS: Mary Jane Burton Serology Study ( <b>SB 1465 / HB 2730</b> )	-	0.1	0.1	0.1
Parole Board: Management Positions	0.1	-	-	0.1
DVS: Veterans Care Center Start-Up Operations	4.7	(3.0)	(3.0)	1.7
DVS: IT Systems and Outreach Positions	1.3	(0.2)	(0.2)	1.1
DVS: Incarcerated Veterans Reentry ( <b>SB 1251 / HB 2071</b> )	-	-	0.1	0.1
Vet. Services Foundation: Operational Cost Increases	<0.1	<0.1	<0.1	<0.1
<b>Total</b>	<b>\$12.5</b>	<b>(\$2.1)</b>	<b>(\$0.5)</b>	<b>\$12.0</b>

# Public Safety Language Amendments

- Significant language-only amendments 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; and
  - Removal of language in the introduced budget that limits eligibility of enhanced earned sentence credit law.
- Other language-only amendments include:
  - Requiring the Department of Corrections to notify the General Assembly when units are transferred to other facilities; and
  - Update the new Department of General Services cost review on jail construction projects to only apply to projects exceeding \$12.0 million.

# Commerce & Trade – Economic Development

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# Overview of Commerce and Trade in HB 1600

- For Commerce and Trade, the Conference Report for HB 1600 proposes net increases of \$45.7 million GF over the biennium, for a net increase totaling \$180.6 million GF over Chapter 2.
- Significant conference amendments over the biennium include:
  - \$50.0 million GF for disaster assistance;
  - \$20.0 million GF for rental assistance;
  - \$15.0 million GF for a first-time homeowner grant program; and
  - \$14.5 million GF for life sciences research and manufacturing.

# Economic Development

GF \$ in millions	Introduced	Senate Amend.	Conference Report	Intro. + Conf.
EDIP: Authorize Appropriation for New Incentive Payment	\$1.4	(\$1.4)	(\$1.4)	\$0.0
EDIP: Expand the Business Ready Sites Program	50.0	(30.0)	(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: Adjust Amazon HQ2 Anticipated Payment	-	(13.8)	(13.8)	(13.8)
EDIP: Motion Picture Opportunity Fund Deposit	-	2.5	1.0	1.0
EDIP: E. Shore Economic Development (gas infrastructure)	-	10.0	6.5	6.5
EDIP: Advanced Laboratory Facility (Charlottesville)	Package	10.0	7.5	7.5
EDIP: Health Research (Roanoke)	Package	-	4.0	4.0
EDIP: Insulin Manufacturing (Petersburg)	Package	-	3.0	3.0
EDIP: Fusion Energy Facility	<u>0.0</u>	<u>0.0</u>	<u>1.0</u>	<u>1.0</u>
<b>Total Economic Development</b>	<b>\$53.8</b>	<b>(\$22.7)</b>	<b>(\$22.2)</b>	<b>\$31.6</b>



# Commerce and Trade

GF \$ in millions	Introduced	Senate Amend.	Conference Report	Intro. + Conf.
DHCD: Establish Disaster Assistance Fund	\$25.0	(\$25.0)	(\$25.0)	\$0.0
DHCD: Early Learning Capital Supply-Building Program	15.0	(15.0)	(\$15.0)	0.0
DHCD: First Time Homeowner Grant Program	-	-	15.0	15.0
DHCD: Establish Rental Assistance Program	-	15.0	20.0	20.0
DHCD: Low Barrier Shelter	-	1.5	1.5	1.5
DHCD: Grants to Incentivize Local Housing Trust Funds	-	-	13.0	13.0
DHCD: Disaster Mitigation for Qualified Communities	-	50.0	50.0	50.0
DHCD: Community Dev. Financial Institutions Fund	-	5.0	2.5	2.5
DHCD: Urban Public Private Partnership Fund	-	-	2.5	2.5
DHCD: Sanitary Sewer Pump Rehabilitation	-	-	4.3	4.3
DHCD: Prentis Street Transmission Project	-	6.0	6.0	6.0
DHCD: Pulaski County Site Readiness	-	-	15.0	15.0
DHCD: Occoquan Riverwalk	-	-	1.2	1.2
DHCD: Western Tidewater Homeless Shelter	-	-	0.5	0.5

# Commerce and Trade Continued

GF \$ in millions	Introduced	Senate Amend.	Conference Report	Intro. + Conf.
ENGR: Electric Vehicle Charging Stations in Rural Localities	\$0.0	\$1.0	\$1.5	\$1.5
ENGR: Solar Connections ( <b>HB 2113</b> )	-	-	1.0	1.0
DSBSD: SWAM Procurement ( <b>HB 1922</b> )	-	-	0.2	0.2
DSBSD: Capital Access Program	-	-	0.2	0.2
VEDP: Target Marketing for Economic Development	-	2.5	1.5	1.5
VEDP: Internship Program (transfer from SCHEV)	-	-	6.0	6.0
VIPA: Life Sciences Funding (CONF moves to EDIP)	35.0	(35.0)	(35.0)	-
VTA: Sports Tourism Grant Program (LIV Golf Tournament)	5.0	(5.0)	(2.0)	3.0
VTA: Southwest Virginia Regional Recreation Authority	0.4	-	-	0.4
VTA: St. Paul Visitors Center	0.3	-	-	0.3
VTA: Schooner Virginia	-	-	0.1	0.1
VTA: Diversity in Tourism	-	-	1.3	1.3
Other Actions Commerce and Trade	0.4	9.2	(1.6)	(2.0)
<b>Total Commerce and Trade</b>	<b>\$134.9</b>	<b>(\$12.5)</b>	<b>\$45.7</b>	<b>\$180.6</b>

# Labor

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# Labor

- Conference Report includes:
  - \$2.0 million GF to implement labor-related legislation and
  - \$500,000 GF for Hampton Roads Partnership for Health Sciences to launch a regional healthcare talent pipeline.

GF \$ in millions	Introduced	Senate Amend.	Conference Report	Intro. + Conf.
DOLI: Medical Evaluations for Compliance Officers	\$0.1	(\$0.1)	(\$0.1)	\$0.0
DOLI: Headquarters Rent Increase	0.1	(0.1)	(<0.1)	0.0
DOLI: Resources for Labor Bills	-	2.5	2.0	2.0
DWDA: Promote Virginia has Jobs Initiative	2.1	(2.1)	(2.1)	0.0
DWDA: Expand Re-Entry Pilot Program	0.4	-	-	0.4
DWDA: Provide Administrative Support	0.4	(0.4)	(0.4)	0.0
DWDA: Partnership for Health Sciences	<u>0.0</u>	<u>0.0</u>	<u>0.5</u>	<u>0.5</u>
<b>Total Labor</b>	<b>\$3.1</b>	<b>(\$0.2)</b>	<b>(\$0.2)</b>	<b>\$2.9</b>

# Agriculture & Forestry

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# Overview of Agriculture and Forestry in HB 1600

- For Agriculture and Forestry, the Conference Report for HB 1600 proposes net increases of \$750,000 GF over the biennium, for a net increase totaling \$5.2 million GF over Chapter 2.
- Significant conference amendments over the biennium include:
  - \$450,000 GF for a Large Animal Veterinary Care Incentive Program;
  - \$300,000 GF for the Shenandoah County Agricultural Foundation for equine facility improvements; and
  - \$250,000 GF for the Blue Catfish Processing, Flash Freezing, and Infrastructure Incentive Grant Program, restoring the \$500,000 GF for the biennium provided in Chapter 2.

# Agriculture & Forestry

GF \$ in millions	Introduced	Senate Amend.	Conference Report	Intro. + Conf.
DACS: Modernize Regulatory Platform	\$2.9	\$0.0	\$0.0	\$2.9
DACS: Inspection of Electric Vehicle Charging Stations	0.6	-	-	0.6
DACS: Pasture, Rangeland, and Forge Insurance Premium	0.2	(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: Cannabis and Hemp Enforcement	-	0.3	-	-
DACS: Blue Catfish Processing and Infrastructure Grants	-	-	0.2	0.2
DACS: Shenandoah County Agricultural Foundation	-	-	0.3	0.3
DACS: Large Animal Veterinary Care Incentive Grant Program	-	0.4	0.4	0.5
DOF: Upgrade Integrated Forest Resource System	<u>0.5</u>	<u>0.0</u>	<u>0.0</u>	<u>0.5</u>
<b>Total</b>	<b>\$4.4</b>	<b>\$0.5</b>	<b>\$0.7</b>	<b>\$5.2</b>

# Natural Resources

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# Overview of Natural Resources in HB 1600

- For Natural Resources, the Conference Report for HB 1600 proposes net increases of \$68.8 million GF over the biennium, for a net increase totaling \$169.3 million GF over Chapter 2.
- Significant conference amendments over the biennium include:
  - \$50.0 million GF for community flood protection;
  - \$50.0 million GF for the Richmond Combined Sewer Overflow project;
  - \$40.0 million GF for the Stormwater Local Assistance Fund (capital); and
  - \$3.2 million GF for historic and commemorative attractions and related special funds.

# Natural Resources

GF \$ in millions	Introduced	Senate Amend.	Conference Report	Intro. + Conf.
DCR: WQIF Deposit	\$26.3	\$0.0	\$0.0	\$26.3
DCR: Conservation Officers Retirement	0.6	(<0.1)	(<0.1)	0.5
DCR: Enhance Capital Outlay Management	0.3	-	-	0.3
DCR: Community Flood Preparedness Fund	-	50.0	50.0	50.0
DCR: Lake Anna Harmful Algal Bloom	-	0.3	0.3	0.3
DCR: Lake Barcroft Dam	-	0.5	0.5	0.5
DCR: Biscuit Run Park Walking Trail	-	1.3	1.3	1.3
DCR: Jones Pond Remediation at Caledon State Park	-	0.3	Capital	Capital
DCR: Master Plan for Falkland Farms	-	-	0.4	0.4
DCR: Quantico Creek Flood Mitigation	-	-	1.0	1.0
DCR: Environmental Literacy	-	-	0.5	0.5
DEQ: Shenandoah River Harmful Algal Blooms Testing	-	-	0.5	0.5
DEQ: WQIF for Enhanced Nutrient Removal Certainty Program	17.4	-	-	17.4
DEQ: Richmond Combined Sewer Overflow Project	50.0	(50.0)	-	50.0
DEQ: Freshwater Testing for Harmful Algal Blooms (Smith Mt.)	-	0.3	0.3	0.3

# Natural Resources Continued

GF \$ in millions	Introduced	Senate Amend.	Conference Report	Intro. + Conf.
DEQ: Richlands Regional Water Treatment Facility	\$1.5	(\$1.0)	\$0.0	\$1.5
DEQ: Conduct Groundwater Research	-	2.3	2.3	2.3
DWR: Seabird Colony Relocation	4.0	-	-	4.0
DWR: Wildlife Corridor Grant Program	-	0.5	0.5	0.5
DHR: Additional Administration Support	0.2	(0.2)	0.3	0.5
DHR: African American Cemetery and Graves Fund	-	2.0	0.8	0.8
DHR: Douglass Cemetery Restoration	-	0.5	0.5	0.5
DHR: James Solomon Russell-Saint Paul's College Museum	-	0.2	0.2	0.2
DHR: BIPOC Fund	-	-	0.5	0.5
DHR: African American Cultural Center	-	-	1.0	1.0
DHR: Titustown Historic Designation	-	-	0.1	0.1
DHR: Memorializing Lynching Sites ( <b>HB 1823</b> )	-	-	0.1	0.1
Other Actions Natural Resources	0.2	0.3	7.7	8.0
<b>Total Natural Resources</b>	<b>\$100.5</b>	<b>\$6.7</b>	<b>\$68.8</b>	<b>\$169.3</b>

# Transportation

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# Overview of Transportation in HB 1600

- Conference amendments to HB 1600 include a net increase of \$169.0 million GF over the biennium when added to the introduced budget.
- The Conference Report also includes:
  - Authorization for the Virginia Port Authority to amend its lease for the Virginia International Gateway Terminal with the intent to enter into an agreement to effectuate the purchase of the Terminal at the end of the current lease in 2065;
  - One-time change to the allocation formula for the Commonwealth Aviation Fund;
  - Direction for the Department of Motor Vehicles (DMV) to review the DMV Select Program; and
  - Allowances from the Transportation Partnership Opportunity Fund to support a dredging project at Wallops Island.

GF \$ in millions	Introduced	Senate Amend.	Conference Report	Intro. + Conf.
VDOT: I-81 Funding	\$175.0	\$0.0	\$0.0	\$175.0
VDOT: Highway Equity Study	-	-	0.3	0.3
DRPT: WMATA Operating Support	(11.1)	3.3	3.3	(7.8)
DRPT: Support for Hampton Roads Transit	-	0.2	0.2	0.2
VPA: Dredging Project in York County	1.0	-	-	1.0
VPA: NOAA Ports	0.0	0.0	0.3	0.3
<b>Total</b>	<b>\$164.9</b>	<b>\$3.5</b>	<b>\$4.1</b>	<b>\$169.0</b>

# General Government

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# Overview of General Government in HB 1600

- General Government includes the Legislative Branch, Judicial Branch, the Executive Offices, the Administration and Finance Secretariats, Central Appropriations, and Independent Agencies.
- Major GF spending in HB 1600 Conference Report include:
  - \$83.1 million GF for a state employee and state-supported local employee bonus of 1.5 percent in June 2025; and
  - \$11.0 million GF for circuit court clerks' offices and Commonwealth attorneys' offices for criminal record sealing.

# Legislative

GF \$ in millions	Introduced	Senate Amend.	Conference Report	Intro. + Conf.
Fund Fully Benefitted Second Legislative Aide	\$0.0	\$1.8	\$0.0	\$0.0
Joint Subcommittee for Higher Education	-	0.4	0.4	0.4
Legislator Compensation Commission	-	<0.1	-	-
Commission on Women's Health	-	0.2	0.1	0.1
Uniform Law Commission	-	<0.1	<0.1	<0.1
Virginia Housing Commission Operations	-	0.2	0.1	0.1
FOIA Council Position	-	0.2	0.3	0.3
Commission on Electric Utility Regulation Operations	-	0.2	0.1	0.1
Intergovernmental Dues	-	0.1	0.1	0.1
Virginia-Israel Advisory Board Operation Support	0.1	(0.1)	-	0.1
Crime Commission	-	-	0.1	0.1
Jt. Subcommittee on K-12	-	Lang.	1.0	1.0
Former Governor L. Douglas Wilder Statue	-	-	0.8	0.8
Commission on of Higher Education Uprooting	-	-	0.2	0.2
Capitol Square Preservation Council	0.0	0.0	(0.5)	(0.5)
<b>Total (\$2.3 million in balances also reverted)</b>	<b>\$0.1</b>	<b>\$2.8</b>	<b>\$2.5</b>	<b>\$2.6</b>



# Judicial and Executive Offices

GF \$ in millions	Introduced	Senate Amend.	Conference Report	Intro. + Conf.
Judicial: Criminal Record Sealing Systems ( <b>SB 1466 / HB 2723</b> )	\$3.0	\$0.6	\$0.5	\$3.5
Judicial: Upgrade Identity Access Management System	1.5	(1.5)	-	
Judicial: Increased Technology Expenses	3.0	(1.0)	(1.0)	2.0
Judicial: <b>Conf</b> - Increase Guardian Ad Litem Rate	-	1.0	1.0	1.0
Judicial: <b>Conf</b> - Judgeships (2nd, 9th, & 31st Districts)	-	0.9	0.9	0.9
Judicial: Judicial Learning Center Exhibits	-	0.2	-	-
Indigent Defense Commission (IDC): <b>Conf</b> – Fairfax Positions	-	-	0.4	0.4
IDC: Criminal Record Sealing Position ( <b>SB 1466 / HB 2723</b> )	-	0.1	0.1	0.1
Criminal Fund: Co-Counsel for Certain Offenses ( <b>HB 2322</b> )	-	-	0.5	0.5
Remove Sealing Fee Fund ( <b>SB 1466 / HB 2723</b> )	-	(0.1)	(0.1)	(0.1)
OAG: Rate Payer Protection Staff	0.3	(0.3)	(0.3)	0.0
OAG: Expand Operation Ceasefire to Northern Virginia	0.2	(0.2)	(0.2)	-
OAG: Electronic Nicotine Delivery System Start-Up Costs	0.1	(0.1)	(0.1)	0.0
<b>Total</b>	<b>\$6.6</b>	<b>(\$0.9)</b>	<b>\$1.9</b>	<b>\$8.5</b>

# Administration Agencies

GF \$ in millions	Introduced	Senate Amend.	Conference Report	Intro. + Conf.
Comp Board: Website Modernization	\$0.2	\$0.0	\$0.0	\$0.2
CB: Constitutional Officer Population-Based Salary Adjustment	0.1	-	-	0.1
CB: Salary Increase Sheriffs' Dispatchers	1.4	(1.4)	(0.5)	0.9
CB: <b>Conf</b> - Comm. Atty. Criminal Record Sealing	-	1.6	5.5	5.5
CB: <b>Conf</b> - Circuit Court Clerk Criminal Record Sealing	-	1.5	5.5	5.5
CB: <b>Conf</b> - Bath/Highland Comm. Atty. Convert Full Time	-	0.3	0.3	0.3
CB: <b>Conf</b> - Costs of VCBR Residents in Piedmont Jail	-	-	0.1	0.1
CB: <b>Conf</b> - Position for Additional Workload	-	-	0.1	0.1
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)	(0.2)	-
ELECT: Upgrade Elections Software & Migrate Systems to Cloud	1.3	(0.5)	(0.5)	0.8
VITA: Establish Project Management Center of Excellence	4.0	(2.0)	(2.0)	2.0
VITA: Federal Cybersecurity Grant Matching Funds	1.9	0.0	0.0	1.9
<b>Total</b>	<b>\$5.4</b>	<b>(\$0.7)</b>	<b>\$8.4</b>	<b>\$13.8</b>

# Finance Agencies

GF \$ in millions	Introduced	Senate Amend.	Conference Report	Intro. + Conf.
TAX: Integrated Revenue Management System Replacement	\$131.0	Lang.	Lang.	\$131.0
TAX: System Replacements (4 Systems)	4.7	-	-	4.7
TAX: Additional Positions Error Resolutions and Appeals	2.2	-	-	2.2
TAX: IT Security Initiatives	2.2	-	-	2.2
TAX: Change Internet Service Providers Sales Tax Exemption	Lang.	-	-	Lang.
TAX: Postage Cost Increase and Develop Open Space Values	1.4	-	-	1.4
Dept. of Accounts (DOA): 14 New Positions	2.2	(0.6)	(0.7)	1.5
DOA: IT Security and Web Application Modernization	0.5	Lang.	Lang.	0.5
DOA Transfers: Mandatory Revenue Stabilization Fund Deposit	294.5	-	-	294.5
Working Virginians Tax Rebate (\$200/\$400)	1,103.0	(123.1)	(122.8)	980.2
Treasury: Accounting Position, IT Position, Recovery Service	0.2	-	-	0.2
Treasury Board: Debt Service (Bond Authority for Jail Projects)	(9.8)	Lang.	Lang.	(9.8)
Sickle Cell Endowment	-	-	0.5	0.5
Wrongful Incarceration Claims	0.0	0.0	9.0	9.0
<b>Total</b>	<b>\$1,518.9</b>	<b>(\$123.7)</b>	<b>(\$114.0)</b>	<b>\$1,404.9</b>

# Central Appropriations / Independent Agencies

GF \$ in millions	Introduced	Senate Amend.	Conference Report	Intro. + Conf.
1.5% Bonus for State Employees and State-Supported Locals	\$0.0	\$83.1	\$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	-	2.0	2.5
SCC: Health Care Reinsurance Program	-	(72.0)	(72.0)	(72.0)
Office of Medicaid Financial Oversight ( <b>SB 1164</b> )	-	1.1	-	-
SCC: PANS / PANDAS Mandate Defrayal Costs	0.0	0.0	<0.1	<0.1
<b>Total</b>	<b>\$66.3</b>	<b>\$12.2</b>	<b>\$13.1</b>	<b>\$79.4</b>

# General Government Language

- Conference Report includes:
  - Contingent reserve from FY 2025 surplus revenue of \$20.0 million for VMSDEP and remaining surplus reserved to respond to federal funding reductions;
  - Part 4 enactment to increase the number of weeks of covered treatment for anxiety, depressive, and PTSD disorders from 52 to 104 weeks under worker's compensation;
  - Legislative Workgroups for use of surplus 529 funds and Legislative Agency IT Oversight;
  - Oversight Council for the State Health Plans;
  - Removal of new lines of credit added in the introduced bill;
  - Creation of processes to review and respond to federal changes impacting state revenues or federal revenue;
  - Compensation Board studies related to the jail virtual hearings and constitutional officer salaries.

# Capital Outlay

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# Capital Outlay

Provides \$1.0 billion in general fund cash for capital projects and authorizes \$71.2 million in tax-supported debt.

Fund Type (\$ in millions)	Chapter 2, 2024 Special Session I	HB 1600 Conference Amendments	Chapter 2 + Conf. Amend. Total
General Fund	\$951.7	\$1,043.2	\$1,994.9
VPBA/VCBA Tax-Supported Bond	900.9	71.2	972.1
9(c) Revenue Bonds	124.3	206.1	330.4
9(d) Revenue Bonds	9.3	24.5	33.8
Nongeneral Fund Cash	<u>771.3</u>	<u>596.8</u>	<u>1,368.1</u>
<b>Total Capital Outlay</b>	<b>\$2,757.5</b>	<b>\$1,941.8</b>	<b>\$4,699.3</b>

# HB 1600 – Capital Outlay Overview

- \$626.0 million GF for 10 higher education projects in a pool;
- \$106.6 million GF for 8 state agency projects in a pool;
- \$71.2 million tax-supported debt to support local stormwater projects and wastewater treatment upgrades;
- \$62.4 million GF to supplement previously authorized capital projects;
- \$42.0 million GF for improvement, deferred maintenance, life-safety projects at higher education institutions;
- \$32.7 million GF to support detailed planning of 10 projects and 3 preplanning studies;
- \$32.3 million GF to improve HVAC at Catawba Hospital and safety and security improvement at Southwestern Virginia Mental Health Institute;
- \$25.0 million GF for HVAC at state correctional facilities;
- \$20.0 million GF for state park deferred maintenance;
- \$14.5 million GF for fixtures, furnishings, and equipment for projects nearing completion; and
- \$10.9 million GF to fully plan the State Police Training Academy replacement project.