



**Summary of**

**THE GOVERNOR'S PROPOSED  
2022-24 BUDGET**

Introduced as SB 30

January 18, 2022

**Prepared by the staff of the:**

**SENATE FINANCE & APPROPRIATIONS  
COMMITTEE**

# **Introduction**

This document was prepared by the staff of the Senate Finance & Appropriations Committee as a preliminary report on the Governor's budget proposal for the 2022-24 biennium. Subsequent staff reports will be made available during the 2022 General Assembly Session.

## **SENATE FINANCE & APPROPRIATIONS COMMITTEE**

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# Overview of the Governor's Recommendations for the 2022-24 Budget

The proposed budget for 2022-24 proposes a net increase of almost \$9.7 billion GF operating expenditures above the current base budget, plus \$2.5 billion in cash funding for capital outlay. Approximately \$8.1 billion in additional resources in FY 2023 and FY 2024 are available for appropriation, including an assumed carryforward of \$4.2 billion from FY 2022. In addition, adjustments to the FY 2022 base budget provide additional spending capacity of \$959.2 - \$966.0 million each year, respectively, because FY 2022 appropriations in Chapter 552 of the 2021, Special Session I Acts of Assembly contained one-time expenditures. The introduced budget for the 2022-24 biennium assumes an unappropriated balance of \$149.4 million at the close of the biennium.

<b>Proposed General Fund Budget for 2022-24</b>			
(\$ in millions)			
	<u><b>FY 2023</b></u>	<u><b>FY 2024</b></u>	<u><b>2022-24</b></u>
<b>Resources Available for Appropriation</b>	\$32,120.3	\$28,820.9	<b>\$60,941.3</b>
<b>Ch. 552 Base Budget - Adjusted</b>	\$24,296.8	\$24,290.0	<b>\$48,586.8</b>
Operating Spending	5,771.3	3,889.0	<b>9,660.3</b>
Capital Outlay Spending	<u>1,783.0</u>	<u>761.7</u>	<u><b>2,544.7</b></u>
<b>Total Appropriations</b>	\$31,851.2	\$28,940.6	<b>\$60,791.8</b>
<b>Unappropriated Balance</b>	\$269.1	(\$119.7)	<b>\$149.4</b>

**Proposed Spending Increases.** Major general fund spending initiatives proposed in the 2022-24 biennial budget include:

- \$1.1 billion for a mandatory Revenue Stabilization Fund deposit in FY 2023;
- \$924.0 million for a Virginia Retirement System (VRS) payment to reduce unfunded liabilities;
- \$821.2 for Medicaid utilization and inflation;
- \$806.8 million for a five percent salary increase in each year of the biennium for state and state-supported local employees;
- \$751.0 million for a five percent salary increase in each year of the biennium for K-12 teachers and support positions;
- \$686.1 million GF for K-12 rebenchmarking and rebenchmarking impacts from COVID-19; and
- \$500.0 million in FY 2023 for school construction and modernization.

**Proposed Budget Savings.** Major proposed general fund savings total \$850.6 million over the biennium and generally result from adjustments to K-12 funding.

<b>Major Operating Budget Spending and Savings in HB / SB 30, As Proposed (General Fund \$ in Millions)</b>	
	<b>FY 2023-24</b>
<b>Major Spending Proposed</b>	
Mandatory FY 2023 Revenue Stabilization Fund Deposit	\$ 1,127.7
VRS Payment to Reduce Unfunded Liabilities	924.0
Medicaid Utilization and Inflation	821.2
State and State-Supported Local Employee 5% Salary Inc. Per Year	806.8
K-12: Teacher and Support Positions 5% Salary Inc. Each Year	751.0
K-12: Grants for School Construction and Modernization	500.0
K-12: Hold Harmless for Rebenchmarking Impacts from COVID-19	354.5
K-12: Rebenchmarking	331.6
Statutory Water Quality Improvement Fund Deposit	313.0
DMAS: Increase Developmental Disability Waiver Rates	294.2
K-12: Update Sales Tax	273.3

**Major Operating Budget Spending and Savings in  
HB / SB 30, As Proposed  
(General Fund \$ in Millions)**

	<b>FY 2023-24</b>
K-12: Increase At-Risk Add-On	268.5
VDOT: Multi-Use Trails	207.2
Higher Ed: Affordable Access	194.0
Debt Service	191.3
Virginia Housing Trust Fund	190.0
K-12: Supplant Literary Fund for School Employee Retirement	166.0
K-12: Hold Harmless Due to Elimination of Grocery Tax	158.0
Higher Ed: Undergraduate Financial Aid	150.0
Behavioral Health System Reform	100.0
Increase Sheriff Deputies and Regional Jail Officers Salaries	89.5
DOC: Correctional Officer Compensation	85.2
Major Headquarters Workforce Grant Fund (Amazon HQ2)	85.0
K-12: Backfill COVID-19 Relief Funds for Incentive Programs	80.0
DBHDS: Fund Direct Staff Compensation Increases	71.5
K-12: Expand Early Reading Intervention Program	63.1
Statewide Information Technology Costs	60.7
Children's Health Insurance Programs Utilization and Inflation	52.5
DBHDS: Fund STEP-VA at Community Services Boards	50.5
State Police: Fund Compensation Plan	48.4
DMAS: Reflect Medicare Premium Increases in Medicaid	46.9
State Health Insurance Premium Costs	40.7
Fund 1,200 Developmental Disability Waiver Slots	39.0
Fund G3 Innovation Grants for Community Colleges	38.0
Fund Behavioral Health Standards for Jails	37.7
Adoption and Foster Care Payments	36.0
Operational Costs of Cannabis Control Authority	33.6
DBHDS: Permanent Supportive Housing	30.3
Solar Loan and Rebate Fund	30.0
Virginia Center for Firearm Violence Intervention and Prevention	27.4
K-12: Virginia Preschool Initiative Per Pupil Amount	27.4

**Major Operating Budget Spending and Savings in  
HB / SB 30, As Proposed  
(General Fund \$ in Millions)**

	<b>FY 2023-24</b>
State Employee Retirement Costs	27.0
State Support for Cancer Center	26.7
Virginia Natural Resources Commitment Fund	26.5
K-12: Update English as a Second Language Enrollment	26.1
K-12: Lottery Programs Update	24.3
DBHDS: Continue Crisis System Transformation	24.0
Higher Ed: Virginia Tuition Assistance Grant	21.4
DOC: Inmate Medical Costs	20.6
K-12: Increase English as a Second Language Instructional Positions	20.2
Medicaid Primary Care Rates	20.0
Scholarships at Virginia Union and Hampton Universities	20.0
Dam Safety, Flood Prevention and Protection Assistance Fund	20.0
All Other Spending Items	1,038.4
<b>Total:</b>	<b>\$ 10,510.9</b>
 <b>Major Savings Proposed</b>	
K-12: Repurpose 2020-22 No Loss Funding	(328.7)
K-12: Sales Tax Adjustment for Elimination of Grocery Tax	(158.0)
K-12: Update Lottery Proceeds Estimate	(147.5)
K-12: Update for Enrollment	(64.9)
K-12: Update for Incentive Programs	(52.9)
VEDP: Adjust Economic Development Grant Awards	(23.6)
Compensation Board: Reduction for Jail Per Diems	(21.5)
Remove One-Time Funding from the Base Budget	(18.2)
DMAS: Health Care Fund Revenue	(9.6)
All Other Savings Items	(25.7)
<b>Total:</b>	<b>\$ (850.6)</b>
 <b>Net Spending Adjustments</b>	 <b>\$ 9,660.3</b>

**Judicial Department.** The 2022-2024 biennial budget, as introduced, results in a net increase of \$58.1 million GF over the biennium. Major increases include \$7.8 million GF and 120 positions each year for additional general district court clerk positions; \$8.0 million GF over the biennium for a targeted salary initiative for magistrates, which would increase salaries to \$54,000 and provide a tenure-based compression adjustment; and proposes \$289,371 GF each year to fund an additional judgeship for the 31st Judicial Circuit in Prince William County, which would increase the number of authorized and funded judges from six to seven, and is a recommendation of the Judicial Council.

**Executive Offices.** The Governor's proposed budget results in an increase of \$7.5 million GF over the biennium. Of the overall increase, significant proposals include \$543,036 GF and 4.0 positions each year to increase language access efforts promoted by the Office of Diversity, Equity, and Inclusion; \$255,388 GF and 1.0 position the first year and \$459,544 GF and 2.0 positions the second year to support the Cannabis Equity Reinvestment Board; and \$387,737 GF over the biennium and 2.0 positions each year in the Office of the Children's Ombudsman to address workload increases.

**Administration.** The 2022-2024 biennial budget, as introduced, includes proposed actions resulting in a net increase of \$199.6 million GF over the biennium. Significant proposals include \$89.6 million GF over the biennium for a salary initiative for deputy sheriffs and regional jail officers, which increases starting pay to \$42,000 and addresses salary compression; \$37.7 million GF over the biennium related to staffing to support behavioral and mental health care standards set by the Board of Local and Regional Jails; and \$4.8 million GF over the biennium and 7.0 positions each year in the Division of Consolidated Laboratory Services to supplant expiring federal funds related to expanded capacity for bioinformatics and sequencing activities.

**Agriculture and Forestry.** The Governor's proposed budget for the area of Agriculture and Forestry includes increases of \$18.8 million GF in FY 2023 and \$10.8 million GF in FY 2024 in addition to an upward adjustment of \$4.3 million NGF each year. Within these amounts, new spending priorities at the Department of Agriculture and Consumer Services include increases to both the existing Farmland Preservation and the Agriculture and Forestry Industries Development funds, the establishment of a new



Virginia Spirits Promotion Fund and a series of actions related to recruitment, retention and additional staffing needs. At the Department of Forestry, proposed spending priorities include the expansion of the urban and community forestry program, reestablishing the New Kent Nursery, enhancing emergency response capabilities, and one-time investments to improve recreational opportunities in Virginia State Forests.

**Commerce and Trade.** The Governor's proposed budget increases general fund spending under the Commerce and Trade Secretariat by \$297.5 million over the biennium. The introduced budget more than doubles the size of the current Housing Trust Fund at the Department of Housing and Community Development, with a \$300.0 million biennial investment. Additionally, in Economic Development Incentive Payments, HB 30 / SB 30 includes required payments for custom economic development incentive projects totaling \$40.4 million GF over the biennium. In addition to required payments, the proposed budget includes potential deposits of \$42.5 million GF in each year into the Major Headquarters Grant Fund (Amazon HQ2) in anticipation of sizeable payments to Amazon between FY 26 and FY 35, totaling \$550.0 million GF. Other major spending proposals include \$30.0 million GF to capitalize a solar loan and rebate pilot program at the Department of Energy, an increase of \$10.5 million GF to support the Virginia International Trade Plan, and an additional \$7.4 million for the Enterprise Zone program administered by the Department of Housing and Community Development.

**Labor.** The Governor's proposed budget includes \$1.6 million GF over the biennium and five positions at the Department of Labor and Industry to establish a monthly payroll certification requirement for state government contractors. The 2022 General Assembly will consider legislation tied to this proposal. Additionally, the proposed budget continues language codified in Chapter 1, 2021 Special Session II that requires the Virginia Employment Commission continue to hold employers harmless for pandemic related claims activity during their annual calculations of employer Unemployment Insurance tax rates.

**Public Education.** The Governor's proposed FY 2022-24 budget for Public Education totals \$17.2 billion GF and \$4.5 billion NGF. This is a net increase of \$1.4 billion GF in FY 2023 and \$1.1 billion GF in FY 2024 compared to the Chapter 552 FY 2022 base.

The proposed budget reflects biennial rebenchmarking costs of \$29.1 million GF over the biennium. The biennium's rebenchmarking costs are significantly lower than in recent biennia because enrollment remains three percent lower than pre-pandemic levels, and the rebenchmarking calculations use 2019-20 school year expenditure data, which is missing a quarter of school expenditures due to COVID-19 school closures. These lower base-year expenditures resulted in decreases in non-personnel support and transportation costs, which decreased rebenchmarking by \$85.3 million GF over the biennium. Rebenchmarking reflects updated salary data as of FY 2020, continuation of the 5.0 percent salary increase in FY 2022, and updates the Composite Index of Local Ability-to-Pay (LCI). These rebenchmarking calculations also reflect assumed increases in Sales Tax revenue, prior to policy decisions, which result in a net increase of \$273.3 million GF in direct aid after accounting for offsetting basic aid, and an increase in the Lottery Proceeds forecast of \$147.5 million over the biennium for a revised grand total of \$1.5 billion.

The proposed budget reflects several policy changes including: 1) \$751.0 million GF for the state's share of a 5.0 percent teacher and support staff salary increase each year; 2) \$500.0 million GF for school construction and modernization grants; 3) \$354.5 million to hold divisions harmless for rebenchmarking data affected by COVID-19, including Special Education Child Count, non-personnel support costs, and transportation costs; 4) \$268.5 million GF to increase the At-Risk Add-On funding increment from 26.0 percent to 49.5 percent the first year and 36.0 percent the second year; 5) \$166.0 million GF for teacher retirement costs, which previously had been split-funded with the Literary Fund; 6) \$63.1 million GF to expand the early reading intervention program to fourth and fifth grades; 7) \$50.2 million GF to enhance the Virginia Preschool Initiative programs; 8) \$20.2 million GF to increase the English Language Learners instructional ratio from 20 to 22 per 1,000; 9) \$145.7 million GF for the state's share of maintaining the teacher retirement rates at the FY 2022 rate; and 9) \$158.0 million GF to hold divisions harmless for the elimination of the state 1.5 percent sales tax on food for food human consumption in the biennium. Additionally, proposed language overrides the Code and regulations to modify the Literary Fund loan amounts and interest rates to increase the use of the Literary Fund for school construction loans.

Other proposed initiatives in K-12 include: \$2.7 million to increase state operated support at children's hospitals, \$10.9 million for various K-12 computer science and STEM programs, \$10.0 million to establish a one-time Community Schools fund, \$9.9 million to expand the Department of Education's Office of School Quality, \$5.1 million to continue statewide access to the Learning Management System, and \$5.0 million to support the through-year student growth assessment program.

**Higher Education.** Under Education, the introduced budget for Higher Education institutions and related agencies includes technical adjustments of \$127.9 million GF and \$638.7 million GF in new spending. New spending heavily prioritizes tuition assistance, with more than \$245 million GF proposed across the biennium. The largest single initiative, increasing undergraduate financial aid, includes \$20.0 million GF in FY 2023 and \$130.0 million GF in FY 2024. Other areas of financial assistance include increasing aid for graduate students, Tuition Assistance Grant (TAG) recipients, Virginia Military Survivors and Dependents Education Program recipients, introducing new financial aid for federally ineligible students, and expanding scholarship funding at Virginia's Historically Black Colleges and Universities (HBCUs). The introduced budget also adds \$97.0 million to the base budget across higher education institutions.

Other large initiatives from the introduced budget focus on initiatives and new needs that serve multiple institutions, such as the inclusion of \$39.6 million GF across the biennium to support cancer research and \$38.0 million GF in workforce innovation grant funding to support the growth of Virginia's G3 program in its community colleges. Smaller new items support programs and operations at each of the Commonwealth's four-year institutions, independent graduate programs, and higher education centers, as well as across the Virginia Community College System (VCCS).

The introduced budget also includes two language changes, including the proposed enhancement of language around telemedicine services for the University of Virginia and the proposed extension of indirect cost recovery relief for the University of Virginia's College at Wise.

**Finance.** The 2022-2024 introduced biennial budget includes proposed spending increases of \$2.3 billion GF over the biennium, partially offset by technical

adjustments of \$1.3 billion GF, resulting in a net increase of \$959.5 million over the biennium. Of the overall increase, significant items include \$1.1 billion GF the first year to reflect the mandatory deposit to the Revenue Stabilization Fund, \$924 million GF the first year for a deposit to the Virginia Retirement System to reduce unfunded liabilities of retirement plans and other post-employment benefits plans; and \$60 million GF the first year and \$131.3 million GF the second year in increased debt service costs on authorized bond issuances.

**Health and Human Resources.** The introduced budget includes a net increase of \$1.8 billion GF and an increase of \$2.5 billion NGF for the 2022-24 biennial budget. Spending of \$1.9 billion GF is offset by \$47.4 million GF in reductions. The savings are mainly technical adjustments to correct agency base budgets for previous one-time allocations. The NGF increase is primarily due to the increase of additional federal funds related to higher Medicaid spending. Medicaid accounts for about \$1.4 billion or 55 percent of the NGF increase over the biennium.

Mandatory general fund spending of \$1.1 billion GF (63 percent of new GF spending in HHR) represents largest share of spending. Medicaid spending growth is the largest share of mandatory spending totaling \$868.1 million GF. Other mandatory spending includes such items as the forecast for the children's' health insurance programs, foster care and adoption assistance forecast, fully implementing STEP-VA and continuing the compensation adjustments at the state psychiatric facilities. The general fund share of the Medicaid forecast is partially offset by \$9.6 million in additional revenue in the Health Care Fund.

The introduced budget includes \$620.5 million GF in discretionary spending in HHR. Out of this spending, 54 percent is related to increases in Medicaid provider rates for developmental disability waivers, dental, primary care, obstetrics and gynecology, and children's vision services. Other major GF expenditures include; \$39.0 million to add 1,200 developmental disability waiver slots; \$33.8 million for permanent supportive housing; \$24.0 million to continue the transformation of the crisis system; \$16.9 million to supplant various initiatives funded from TANF with general fund; \$16.0 million for an integrated e-referral system for social services; \$11.1 million to replace the Virginia Case

Management System; and \$10.1 million to pilot expanding discharge assistance and therapeutic services in state psychiatric hospitals to seven days a week.

**Natural Resources.** For the Office of Natural and Historic Resources, the introduced budget includes a net increase of \$281.7 million GF in FY 2023 and a net decrease of \$57.4 million GF in FY 2024 as compared to Chapter 552. The increased spending is driven, in large part, by proposed deposits of \$339.5 million GF over the biennium for the Water Quality Improvement Fund and the Natural Resources Commitment Fund. Substantial new funding of \$ 65.5 million GF is provided for dam safety improvements, including \$45.5 million for Soil and Water Conservation District dams and \$20.0 million to assist both public and private owners of impounding structures. With respect to land conservation programs, an additional \$22.0 million GF is proposed in FY 2023, with \$12.0 million dedicated for the conservation of tribal lands within Virginia. More than \$67.0 million GF in capital outlay authorizations are proposed support a variety of infrastructure repairs and improvements across the State Park system in addition to additional staffing and operational support for Department of Conservation and Recreation programs.

At the Department of Environmental Quality approximately \$17.6 million GF over the biennium is proposed to ensure the Virginia Clean Water Revolving loan Program is able to provide the required match in order to take advantage of additional federal clean water funding authorized in the Infrastructure Investment and Jobs Act. In addition to this new spending, \$233.6 million NGF in American Rescue Plan Act funding is proposed for water, wastewater and combined sewer overflow projects and \$100.0 million GF is proposed in capital outlay authorizations for deposit to the Stormwater Local Assistance Fund.

Also included in the introduced budget is \$371.2 million NGF in proceeds from the Regional Greenhouse Gas Initiative (RGGI) over the biennium. Of these amounts, \$85.0 million NGF each year is for the Community Flood Preparedness Fund administered by the Department of Conservation and Recreation, and \$5.6 million NGF for administration and planning activities undertaken by the Department of Environmental Quality. An additional \$95.0 million NGF each year in RGGI proceeds are appropriated

to the Department of Housing and Community Development for the Housing Innovations in Energy Efficiency program.

**Public Safety.** The proposed general fund budget for the Public Safety and Homeland Security secretariat provides an increase of \$178.5 million GF the first year and an increase of \$186.3 million GF the second year above the FY 2022 base in Chapter 522 (2021 Spec. Sess. 1) as adopted.

The most substantial increases in the secretariat are related to public safety officer compensation actions, the newly established Cannabis Control Authority, a proposed Virginia Center for Firearm Violence Intervention and Prevention, and increased medical costs at the Department of Corrections. The proposed compensation initiatives include \$85.2 million GF over the biennium for the Department of Corrections and \$48.4 million GF over the biennium for the Department of State Police to increase salaries for state troopers, correctional officers, and supervisory staff, as well as to address pay compression. A companion proposal under General Government increases compensation for deputy sheriffs and regional jail officers. The introduced budget also includes \$33.6 million GF over the biennium for the Virginia Cannabis Control Authority to begin full scale operations. The Authority was established by legislation adopted in the 2021 Session of the General Assembly, portions of which are subject to reenactment during the 2022 Session of the General Assembly.

The proposed budget recommends \$27.4 million GF over the biennium to establish the Virginia Center for Firearm Violence Intervention and Prevention. The center would provide research, education, technical assistance, and grants to organizations for suicide prevention, firearm removal, and gun violence prevention and intervention initiatives. Proposed increases also include \$20.6 million GF over the biennium for inmate healthcare at the Department of Corrections, based on updated projects for inflation and utilization. The proposal includes authorization for an additional 276 positions in FY 2023 and 432 positions in FY 2024 to support the department's transition from vendor-provided inmate healthcare in some secure correctional centers to a fully "in-house" system of medical providers employed directly by DOC.

**Transportation.** Within the Transportation Secretariat, the introduced budget provides for significant upward adjustments of more than \$1.0 billion NGF in each year based on the December Commonwealth Transportation Fund forecast and the anticipated increases in federal formula revenues resulting from the Infrastructure Investment and Jobs Act (IIJA). In addition to these amounts, a one-time investment of \$207.2 million GF investment at the Department of Transportation in the development of multi-use trails is proposed for FY 2023. The introduced budget includes two new budget items to provide a direct appropriation for the Virginia Passenger Rail Authority and improve the accounting for pass-through funding that is provided to the three regional transportation entities in Northern Virginia, Central Virginia, and Hampton Roads. In addition, a series of amendments are included to reflect programmatic changes established under the IIJA, including establishing new appropriations for the PROTECT and Carbon Reduction programs as well as language directing the development of plans and proposals for the allocation of bridge repair and replacement funds and for participation in the National Electric Vehicle. Finally, within Part 2 more than \$1.0 billion over the biennium, including \$283.0 million GF in FY 2023, is proposed for a series of capital improvement projects to improve cargo handling capacity as well as facility improvements to support the deployment of offshore wind projects.

**Veterans and Defense Affairs.** The proposed general fund budget for the Veterans and Defense Affairs secretariat provides a \$19.3 million GF increase the first year and \$6.6 million GF increase the second year above the FY 2022 base in Chapter 522 (2021 Spec. Sess. I) as adopted. The largest increase is \$10.0 million GF the first year for the Secretary of Veterans and Defense Affairs to establish the State Military Community Infrastructure Program, which would provide localities matching funds for federal grants related to strengthening military bases, infrastructure projects, and economic development. The introduced budget also recommends \$5.0 million GF each fiscal year for a new program focused on the prevention of suicide and opiate use among Virginia veterans. Also recommended are \$4.8 million GF over the biennium for 17 new positions across multiple service areas at the Department of Veterans Affairs. Finally, the budget proposes an additional \$1.0 million each year to the Department of Military Affairs for its State Tuition Assistance Program; companion legislation changing the program to a

reimbursement model will be considered during the 2022 Session of the General Assembly.

**Central Appropriations.** The 2022-2024 introduced biennial budget includes proposed spending increases of \$1.1 billion GF over the biennium, partially offset by technical adjustments of \$579.6 million GF, resulting in a net increase of \$486.2 million GF over the biennium. Significant spending items include \$806.8 million for a five percent, full-year salary adjustment each year for state employees and state-supported local employees; \$100 million GF the second year to implement behavioral health system recommendations from a study to be performed in FY 2023; \$83.4 million GF over the biennium in distributed agency support for changes in costs for internal service fund charges, including Cardinal systems and information technology services; and \$873.8 million NGF in federal American Rescue Plan Act (ARPA) funding for continuing and new State and Local Fiscal Relief Fund (SLRF) allocations, and ARPA grant funds other than SLRF.

**Independent Agencies.** The 2022-2024 biennial budget, as introduced, includes proposed spending increases of \$7.9 million GF over the biennium, and a net increase of \$209.7 million NGF over the biennium. Major spending proposals include \$3.9 million GF each year to increase funding provided to reimburse medical providers for sexual assault exams through the Workers' Compensation Commission's Sexual Assault Forensic Exam (SAFE) Payments Program; \$94.5 million NGF over the biennium for Virginia Lottery administrative expenses related to the provision of online and retail products, and \$40.7 million NGF over the biennium to support operational costs associated with the regulation and oversight of sports betting and casino gaming; \$8.0 million NGF each year for the Virginia College Savings Plan for higher education access and affordability programs, and \$2.0 million NGF and 2.0 positions each year and language authorizing a working capital advance of \$20 million for operation of a state-facilitated Individual Retirement Account (IRA) program, created pursuant to Chapter 556, 2021 Acts of Assembly, Special Session I.

**Capital Outlay.** The proposed capital outlay program for FY 2022-24 totals \$3.7 billion from all fund sources. Of this amount, \$2.5 billion is general fund cash. The introduced budget also includes \$100.0 million in 9(c) revenue bonds and \$56.4 million



in 9(d) revenue bonds. The balance of \$988.8 million is nongeneral fund cash from a variety of agency fund sources.

The general fund cash is allocated for the detailed planning of new projects at \$76.8 million, \$354.0 million over the biennium for Maintenance Reserve, \$31.0 million for equipment supplements for capital projects coming online within the next 18 months, \$1.9 billion for construction of new facilities and conservation actions, and \$120.0 million in project supplements.

## Resources

The proposed 2022-24 budget includes \$60,941.3 million in general fund resources available for appropriation.

<b>General Fund Resources Available for Appropriation</b> (2022-24 biennium, \$ in millions)	
Beginning Balance	\$4,166.9
Additions to the Balance	1,439.7
Official GF Revenue Estimate	53,864.2
Transfers	<u>1,470.4</u>
<b>GF Resources Available for Appropriation</b>	<b>\$60,941.3</b>

### Available Balance

The budget, as introduced, includes a projected beginning balance of \$4,166.9 million at the close of the 2020-22 biennium. This beginning balance results from the FY 2021 revenue surplus, the FY 2022 revenue forecast adjustment, positive net transfer adjustments and proposed net spending reductions in FY 2022 included in HB/SB 29.

The \$1,439.7 million adjustment to the balance primarily reflects the appropriation of the \$1.1 billion mandatory deposit to the Revenue Stabilization Fund

("Rainy Day" Fund) resulting from the FY 2021 revenue surplus. In addition, balance adjustments reflect appropriations for the \$255.8 million "Part A" deposit to the Water Quality Improvement Fund (WQIF) generated by the FY 2021 revenue surplus and the \$57.2 million "Part B" deposit to the WQIF resulting from unexpended balances at the end of FY 2021. The adjustments are partially offset by reductions of \$500,000 each year pursuant to the Intergovernmental Cash Management Act.

## **Forecast of General Fund Revenues**

The 2022-24 general fund revenue forecast assumes revenue growth rates of 4.8 percent in FY 2023 and 4.2 percent in FY 2024 before tax policy adjustments. Embedded in the forecast is the consensus outlook that Virginia will slightly underperform the nation. Virginia employment is anticipated to grow 1.1 percent in FY 2023 and 0.8 percent in FY 2024, compared to 2.7 percent and 1.3 percent, respectively, for the U.S.

The forecast assumes continuation of the "collar" on nonwithholding tax collections. The collar is an adjustment applied to the nonwithholding forecast which is intended to correct for large variations in nonwithholding tax collections. The collar is calculated as the lesser of (i) the difference between the forecast model's estimate of nonwithholding collections and 17.2 percent of general fund revenues (the long term average share of general fund revenues), or (ii) one percent of general fund revenues. Applying the collar lowers forecasted revenues by \$275 million in FY 2023 and \$280 million in F 2024.

In addition, proposed policy changes that impact general fund revenues are expected to decrease revenues \$1,972.1 million over the biennium. These proposals are outlined in more detail below. After accounting for proposed policy changes, technical and forecast adjustments, projected general fund revenue collections total \$25,786.7 million in FY 2023 and \$28,077.4 million in FY 2024. Net of policy adjustments, general fund revenues are projected to decline 0.6 percent in FY 2023 and anticipated to grow 8.9 percent in FY 2024.

**Economic Variables Assumed in Forecast  
Percent Growth Over Prior Year**

(October Forecast)

	<b>FY 2023</b>		<b>FY 2024</b>	
	<u>VA</u>	<u>US</u>	<u>VA</u>	<u>US</u>
Employment	1.1%	2.7%	0.8%	1.3%
Personal Income	3.9%	4.4%	4.3%	5.1%
Wages and Salaries	5.3%	6.3%	4.6%	5.3%

**Forecast of General Fund Revenues  
Projected Growth**

(\$ in millions)

	<u>FY 2023</u>	<u>% Growth</u>	<u>FY 2024</u>	<u>% Growth</u>
Withholding	\$15,598.2	5.1%	\$16,315.2	4.6%
Nonwithholding	5,529.7	6.2%	5,864.2	6.0%
Refunds	<u>(3,265.5)</u>	<u>53.7%</u>	<u>(2,292.6)</u>	<u>(29.8%)</u>
Net Individual	\$17,862.4	(0.3%)	\$19,886.8	11.3%
Corporate	1,737.0	0.9%	1,784.9	2.8%
Sales	4,299.0	(2.9%)	4,478.7	4.2%
Insurance	406.1	3.0%	425.3	4.7%
Wills (Recordation)	593.7	0.0%	593.7	0.0%
All Other	<u>888.5</u>	<u>1.6%</u>	<u>908.0</u>	<u>2.2%</u>
<b>Total GF Revenues</b>	<b>\$25,786.7</b>	<b>(0.6%)</b>	<b>\$28,077.4</b>	<b>8.9%</b>

## **Proposed Policy Changes Assumed in Revenue Forecast**

The HB/SB 30 revenue forecast contains one upward policy-related revenue adjustment and several negative adjustments. In total, the tax-related initiatives assumed in the budget have a net negative impact of \$1.97 billion over the biennium.

- **Worker Misclassification Program.** HB/SB 30 includes a positive GF revenue adjustment of \$216,000 in FY 2023 and \$496,800 in FY 2024. These adjustments reflect additional anticipated revenues resulting from increased worker misclassification audits at the Department of Taxation.
- **Menstrual Products Tax Exemption.** The budget assumes a reduction of \$1.7 million GF associated with proposed legislation to exempt menstrual products from the sales tax.
- **Eliminate Accelerated Sales Tax.** In FY 2023, general fund revenues are reduced \$202.8 million to account for the full elimination of the Accelerated Sales Tax (AST) requirement.
- **Refundable Earned Income Tax Credit.** A general fund reduction of \$315.0 million is assumed to make the Virginia Earned Income Tax Credit (EITC) refundable to 15 percent of the federal EITC.
- **Tax Rebate.** The revenue forecast includes a general fund reduction of \$1.05 billion to support a one-time tax rebate of \$250 for single taxpayers and \$500 for married taxpayers filing a joint return. The budget assumes rebates are issued in FY 2023 based on taxpayers' 2021 tax returns.
- **Eliminate State Sales Tax on Groceries.** A reduction of \$368.5 million GF is included to eliminate the state sales tax on food for human consumption (groceries), effective January 1, 2023.
- **Tax Conformity.** The forecast includes \$36.2 million in general fund reductions over the biennium related to federal tax conformity. The reduction is driven primarily by a negative adjustment of \$35.0 million in FY 2023 for full conformity to the federal allowance of deductions for business expenses funded with forgiven PPP loans and other similar tax-exempt funds. Other negative tax conformity

adjustments include \$1.0 million related to Earned Income Tax Credit enhancements and \$0.2 million associated with student loan forgiveness provisions of the federal American Rescue Plan Act.

<b>General Fund Revenue Impact of Proposed Policy Changes</b>			
(\$ in millions)			
	<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>	<b><u>2022-24</u></b>
Worker Misclassification Program	\$0.2	\$0.5	\$0.7
Menstrual Products Tax Exemption	(0.9)	(0.9)	(1.7)
Eliminate Accelerated Sales Tax	(202.8)	0.0	(202.8)
Refundable Earned Income Tax Credit	(159.0)	(156.0)	(315.0)
Tax Rebate (\$250/\$500)	(1,048.6)	0.0	(1,048.6)
Eliminate State Sales Tax on Groceries	(106.2)	(262.3)	(368.5)
Tax Conformity	<u>(35.6)</u>	<u>(0.6)</u>	<u>(36.2)</u>
<b>Total</b>	<b><u>(\$1,552.9)</u></b>	<b><u>(\$419.3)</u></b>	<b><u>(\$1,972.1)</u></b>

## **General Fund Transfers**

Proposed transfers to the general fund total \$1.47 billion over the biennium. Of this amount, \$1.0 billion represents the standard 0.375 percent sales tax transferred from the Local Real Estate/Standard of Quality Fund for public education.

Other customary transfers include Alcoholic Beverage Control (ABC) profits of \$244.7 million for the biennium, with an additional \$130.8 million in ABC profits and \$18.3 million of spirit taxes offsetting GF costs at the Department of Behavioral Health and Developmental Services for substance abuse programs.

HB/SB 30 proposes to increase, from \$33.0 million to \$37.6 million, transfers to the Game Protection Fund attributable to the watercraft sales and use tax and from the portion of the general sales tax dedicated to the Fund by statute. The proposed budget also includes a reduction in transfers to the general fund of \$5.9 million related to

Statewide Indirect Cost Recoveries (SICAP). The remaining transfer actions are customary transfers that have not been adjusted beyond technical updates compared to the amounts transferred in the 2021 Appropriation Act.

<b>Proposed GF Transfers, as Introduced</b> (2022-24 biennium, \$ in millions)	
0.375 Percent Sales Tax – Public Education	\$1,029.3
ABC Profits	244.7
ABC/Wine to DBHDS for Substance Abuse Treatment	149.0
\$4 for Life	25.0
NGF Indirect Costs (SICAP)	18.6
Local and Transportation Sales Tax Compliance	17.9
Unrefunded Marine Fuels	14.8
Uninsured Motorist Fees	14.8
IDEA Fund Transfer	10.0
ABC Operational Efficiencies	7.7
Court Debt Collections	4.8
Redirect Communication Sales Tax for Relay Savings	4.0
Miscellaneous Other	3.1
OAG Revolving Fund Transfer	1.0
Sales Tax Transfer to Waterway Maintenance Fund	(3.0)
DMV Replace Reinstatement Fee Revenue	(5.6)
Watercraft Sales Tax to Game Protection Fund	(14.6)
Sales Tax to Game Protection Fund	(23.0)
Children's Health Insurance Program	(28.1)
<b>Total</b>	<b>\$1,470.4</b>

# Legislative

<b>Proposed Adjustments to Legislative, as Introduced</b>				
(\$ in millions)				
	<b>FY 2023 Proposed</b>		<b>FY 2024 Proposed</b>	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
<b>2020-22 Base Budget, Ch. 552</b>	<b>\$107.8</b>	<b>\$4.0</b>	<b>\$107.8</b>	<b>\$4.0</b>
Proposed Increases	3.8	1.1	3.8	1.1
Proposed Decreases	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
\$ Net Change	3.8	1.1	3.8	1.1
<b>HB/SB 30, as Introduced</b>	<b>\$111.6</b>	<b>\$5.1</b>	<b>\$111.6</b>	<b>\$5.1</b>

## – Central Accounts Adjustments (Technical)

- **Adjust Funding to Reflect Central Actions Impacting Agency Spending.**

Includes \$3.8 million GF each year, and \$136,825 NGF each year to adjust the agency’s base budget to reflect the removal of one-time spending items and the distribution of funding from Central Appropriations to account for changes in agency costs for the five percent salary increase, fringe benefit rate changes, information technology rates, rent, insurance premiums, minimum wage increases, and central service agency system costs.

## – Commission on the Virginia Alcohol Safety Action Program

- **Adjust Nongeneral Fund Appropriation.** Includes \$920,000 NGF in both years to adjust the agency’s appropriation to reflect a regulatory change in how fees are collected and payments distributed to local Alcohol Safety Action Program offices.

# Judicial

<b>Proposed Adjustments to Judicial, as Introduced</b>				
(\$ in millions)				
	<b>FY 2023 Proposed</b>		<b>FY 2024 Proposed</b>	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
<b>2020-22 Base Budget, Ch. 552</b>	<b>\$547.1</b>	<b>\$37.4</b>	<b>\$547.1</b>	<b>\$37.4</b>
Proposed Increases	32.9	0.6	33.1	0.6
Proposed Decreases	<u>(4.0)</u>	<u>0.0</u>	<u>(4.0)</u>	<u>0.0</u>
\$ Net Change	28.9	0.6	29.1	0.6
<b>HB/SB 30, as Introduced</b>	<b>\$576.0</b>	<b>\$38.0</b>	<b>\$576.2</b>	<b>\$38.0</b>

## – Central Accounts Adjustments (Technical)

- **Adjust Funding to Reflect Central Actions Impacting Agency Spending.** Includes \$13.4 million GF each year and \$588,927 NGF each year to adjust the agency’s base budget to reflect the distribution of funding from Central Appropriations to account for changes in agency costs for the five percent salary increase, fringe benefit rate changes, information technology rates, rent, insurance premiums, minimum wage increases, and central service agency system costs.

## – Supreme Court

- **Increase Language Interpreter Services.** Proposes \$1.0 million GF and 10.0 FTE positions in the first year and \$984,080 and 10.0 FTE positions in the second year to grow the existing program to provide visual and spoken language interpreter services throughout the court system.



- **Provide Additional Operational Support.** Recommends \$404,102 GF and 4.0 FTE positions in both years to augment the courts' human resources support services. These central office staff have not been increased in recent years commensurate with growth of court position allocations.
- **Increase Funding for Judicial Settlement Conference Program.** Includes \$361,557 GF in the first year and \$378,704 GF in the second year to increase support for the existing settlement program. This program offers dispute resolution in civil cases filed in circuit court; demand for these services has increased in recent years.
- **Add Specialty Docket Compliance Analysts.** Proposes \$220,828 GF and 2.0 positions in both years to provide oversight of local courts' behavioral/mental health and veterans' treatment docket programs. Review and onsite audits of these programs would be for compliance with state and national best practices.
- **Increase Funding for Judicial Performance Evaluation Program.** Includes \$49,000 GF each year to cover costs related to the judicial performance evaluation program. These services are related to reviews conducted by the General Assembly for judicial appointments.
- **Transfer Appropriation for Retired Judges Recalled to Service.** Recommends \$500,000 GF each year for support costs related to per diem and actual costs incurred by retired judges temporarily recalled to service. Amounts were previously funded by an item in Central Accounts; this would transfer funding permanently to the Supreme Court budget.
- **Transfer Appropriation for Information Technology Resources.** Proposes a net-zero transfer of \$346,263 GF and 3.0 FTE positions in each year to reallocate existing information technology resources between agencies within the court system. A companion action transfers these amounts from the Court of Appeals.
- **Increase Appropriation for General Liability Costs.** Proposes \$28,808 GF each year to cover cost increases in general liability premium charges.

## – **Court of Appeals**

- **Transfer Appropriation for Information Technology Resources.** Includes a net-zero transfer of \$346,263 GF and 3.0 FTE positions each year to reallocate existing information technology resources between agencies within the court system. A companion action reflects the transfer of funding and positions to the Supreme Court.

## – **Circuit Courts**

- **Fund Additional Judgeship for the 31<sup>st</sup> Judicial Circuit.** Recommends \$289,371 GF each year to fund an additional judgeship in the 31<sup>st</sup> Judicial Circuit Court in Prince William County, which is a recommendation of the Judicial Council. This would increase the number of Circuit Court judgeships in the 31<sup>st</sup> Circuit from six to seven.

## – **General District Courts**

- **Provide Funding for Additional District Court Clerk Positions.** Proposes \$7.8 million GF and 120.0 FTE positions in both years for allocation by the Office of the Supreme Court to district court clerk offices. A separate allocation of 120.0 FTE positions was provided in the FY 2022 budget, effective July 1, 2021. Based on workload measures, a need for approximately 40.0 positions would remain after accounting for the 120.0 FTEs proposed in this item.

## – **Magistrate System**

- **Provide Targeted Salary Increases for Magistrates.** Includes \$3.9 million GF in the first year and \$4.1 million GF in the second year for salary enhancements for magistrates to address recruitment and retention issues. This proposal would increase the base annual salary for current magistrates to \$54,000 and provide salary enhancements based on length of service.

– **Indigent Defense Commission**

- **Adjust Appropriation for Completed Computer Upgrades.** Recommends removing \$185,092 GF in each year to reflect completed information technology updates.
- **Adjust Agency Position.** Includes net-zero adjustments to the staffing allocations for agency service areas to reflect actual programming.

– **Virginia State Bar**

- **Provide Funding for Targeted Salary Increases for Legal Aid Positions.** Proposes \$2.0 million GF in both years for salary enhancements for legal aid positions. Funding is passed to the Legal Services Corporation of Virginia to employees at regional locations who provide legal assistance for low-income Virginians.
- **Remove Funding for Virginia Capital Representation Resource Center.** Recommends the removal of \$352,500 GF each year that served as pass-through funding related to death penalty charges. The death penalty is no longer in effect in Virginia, negating the need for this pass-through.

# Executive Offices

<b>Proposed Adjustments to Executive Offices, as Introduced</b>				
(\$ in millions)				
	<b>FY 2023 Proposed</b>		<b>FY 2024 Proposed</b>	
	<b><u>GF</u></b>	<b><u>NGF</u></b>	<b><u>GF</u></b>	<b><u>NGF</u></b>
<b>2020-22 Base Budget, Ch. 552</b>	<b>\$47.0</b>	<b>\$36.4</b>	<b>\$47.0</b>	<b>\$36.4</b>
Proposed Increases	3.7	1.5	4.3	1.5
Proposed Decreases	<u>(0.3)</u>	<u>(0.7)</u>	<u>(0.3)</u>	<u>(0.7)</u>
\$ Net Change	3.5	0.8	4.0	0.8
<b>HB/SB 30, as Introduced</b>	<b>\$50.5</b>	<b>\$37.3</b>	<b>\$51.0</b>	<b>\$37.3</b>

– **Central Accounts Adjustments (Technical)**

- **Adjust Funding to Reflect Central Actions Impacting Agency Spending.** Includes \$1.8 million GF each year and \$812,986 NGF each year to adjust the agency’s base budget to reflect the distribution of funding from Central Appropriations to account for changes in agency costs for the five percent salary increase, fringe benefit rate changes, information technology rates, rent, insurance premiums, minimum wage increases, and central service agency system costs.

– **Office of the Governor**

- **Increases Staffing to the Office of Diversity, Equity, and Inclusion (ODEI) for Language Access and Equity.** Proposes \$543,036 GF and 4.0 FTE positions in both years to increase language access efforts promoted by ODEI and the Governor’s office at large. Specific position duties as proposed include

immigration integration, access/functional needs for people with disabilities, and staff American Sign Language interpreters.

- **Provides Support for the Cannabis Equity Re-investment Board.** Recommends \$255,388 GF and 1.0 FTE position in the first year and \$459,544 GF and 2.0 FTE positions in the second year to support the Cannabis Equity Reinvestment Board. Positions would be responsible for administering cannabis revenue funds distributed by the Board as well as other Board operational duties.
- **Increases Support for the Office of the Children’s Ombudsman.** Includes \$181,031 GF and 2.0 FTE positions in the first year and \$206,706 GF and 2.0 FTE positions in the second year to address workload increases in the office.
- **Add Funding for Racial Reconciliation Events and Programming.** Proposes \$15,000 GF in each year for the Office of Diversity, Equity, and Inclusion for event support.
- **Transfer Funding for the Office of Diversity, Equity, and Inclusion.** Recommends a net zero transfer of GF appropriation to a new stand-alone program area within the Office of the Governor.

#### – **Office of the Attorney General**

- **Add Funding for Consumer Data Protection.** Includes \$287,500 GF and \$575,000 GF in the second year to support four positions to respond to cases related to consumer data protection. Positions will fulfill duties related to Chapters 35 and 36 (HB 2307 and SB 1392, respectively) of the 2021 Special Session that establish a Consumer Data Protection Act, effective January 1, 2023.
- **Provide funding for Animal Law Unit.** Provides \$108,613 GF and 1.0 FTE position each year to provide permanent staffing for the Animal Law Unit in response to Chapter 114 (SB 1379) of the 2021 Special Session I that prohibits the use of animal cosmetic testing.
- **Remove Appropriation Associated With Settlement Payments.** Reduces \$500,000 NGF each year to correspond with the end of the settlement payments from Abbott Labs.

– **Interstate Organization Contributions**

- **Establish New Regional Membership.** Provides \$352,000 GF each year for membership fees for Virginia to join the Southeast Crescent Regional Commission. A companion action under the Department of Housing and Community Development provides \$200,000 GF and 1.0 FTE position to support Virginia’s participation in the federal Commission.

## Administration

<b>Proposed Adjustments to Administration, as Introduced</b>				
(\$ in millions)				
	<b>FY 2023 Proposed</b>		<b>FY 2024 Proposed</b>	
	<b><u>GF</u></b>	<b><u>NGF</u></b>	<b><u>GF</u></b>	<b><u>NGF</u></b>
<b>2020-22 Base Budget, Ch. 552</b>	<b>\$789.0</b>	<b>\$3,061.9</b>	<b>\$789.0</b>	<b>\$3,061.9</b>
Proposed Increases	110.8	98.8	116.5	104.1
Proposed Decreases	<u>(13.9)</u>	<u>(3.6)</u>	<u>(13.8)</u>	<u>(3.8)</u>
\$ Net Change	96.9	95.2	102.7	100.3
<b>HB/SB 30, as Introduced</b>	<b>\$885.9</b>	<b>\$3,157.1</b>	<b>\$891.7</b>	<b>\$3,162.2</b>

– **Central Accounts Adjustments (Technical)**

- **Adjust Funding to Reflect Central Actions Impacting Agency Spending.** Includes \$31.0 million GF the first year and \$30.5 million GF the second year, and \$8.6 million NGF each year to adjust the agency’s base budget to reflect the removal of one-time spending items and the distribution of funding from Central Appropriations to account for changes in agency costs for the five percent salary

increase, fringe benefit rate changes, information technology rates, rent, insurance premiums, minimum wage increases, and central service agency system costs.

## – **Secretary of Administration**

- **Add Appropriation Support the Office of Data Governance and Analytics.** Proposes \$2.1 million NGF and 2.0 FTE in the first year and \$2.7 million NGF and 3.0 FTE positions in the second year to support the Office of Data Governance and Analytics. Currently, the office is supported by a transfer of NGF fee revenue collected from rates paid by state agencies to the Virginia Information Technologies Agency (VITA). This item would increase the amount of the transfer to cover federal grant funds anticipated to expire in the next biennium. The additional positions are to convert current contract staff into permanent roles.
- **Transfer Funding for Business Solutions.** Includes a net zero transfer of GF appropriation to reflect accurate accounting of appropriation to support the Chief Data Officer housed within the Secretary of Administration.

## – **Compensation Board**

- **Increase Entry-Level Salaries for Sworn Sheriffs’ Deputies and Regional Jail Staff.** Proposes \$35.4 million GF the first year and \$38.6 million GF the second year to increase the base salary for local sworn personnel. Costs are based on raising the entry-level salary for eligible sworn staff to from \$35,149 to \$42,000. A separate budget action provides funding to address salary compression among current sworn local personnel.
- **Address Salary Compression for Sworn Sheriffs’ Deputies and Regional Jail Staff.** Includes \$7.5 million GF the first year and \$8.1 million GF the second year to address salary compression issues for sworn sheriffs’ deputies and regional jail staff with three or more years of consecutive state service. Cost estimates are based on a base salary increase of \$100 for each full year of service, up to thirty years. A separate budget action provides funding to increase entry-level salaries for local sworn personnel.

- **Provide Support for New Behavioral Health Care Standards in Jails.** Recommends \$18 million GF the first year and \$19.7 million GF the second year for 249 behavioral health case managers and 253 partially-funded medical and treatment positions in local and regional jails. Staffing needs are in response to new behavioral and mental health care standards set by the Board of Local and Regional Jails. Staffing levels supported by this item are in accordance with recommendation in a July 2021 report by the Department of Criminal Justice Services.
- **Annualize Funding for Prior Year Initiatives.** Includes \$5.3 million GF the first year and \$5.4 million GF the second year to annualize funding initiatives approved in the 2021 Session. As is standard practice, local allocations are provided for 11 months in the first year to accommodate local reimbursement schedules. Higher amounts in the second year are due to automatic pay raises for local sworn staff upon completion of their first year.
- **Restore Technology Funding for Circuit Court Clerks.** Recommends \$978,426 GF each year to support technology improvement projects in Circuit Court Clerks offices. Prior actions reduced the general fund appropriation for technology improvements in circuit courts to address budget shortfalls. This item fully restores all general fund appropriation to prior levels.
- **Supplement Career Development Funding.** Proposes \$785,974 GF the first year and \$857,426 GF the second year for local constitutional officer staff eligible to receive salary increases through career development program completion.
- **Reduce Jail Per Diem in Accordance with Estimates.** Proposes a reduction of \$10.9 million GF the first year and \$10.5 million GF the second year associated with projected jail per-diem costs based on the local jail population forecast.
- **Provide Funding for Minimum Wage Adjustment.** Includes \$170,813 GF the first year and \$409,952 GF the second year to support local staffing costs related to the scheduled 1/1/2023 minimum wage adjustment.



- **Adjust for Local Population Increase.** Recommends \$34,079 GF each year to reflect increases in the Warren County population.
- **Increase Funding for Information Technology Security.** Includes \$22,822 GF each year for the agency to implement recommended security improvements.
- **Removes Appropriation for the COIN System Refactor Project.** Reduces GF appropriation by \$601,698 each year to adjust for one-time costs associated with the project; sufficient funding remains to support ongoing system maintenance costs.
- **Remove One-Time Appropriation for the Commonwealth’s Attorneys Staffing study.** Reduces GF appropriation by \$250,000 each year to remove one-time costs associated with a staffing standard study to be completed by 2022.

– **Department of General Services**

- **Expand Capacity for Bioinformatics and Sequencing Activities.** Includes \$2.3 million GF and 7.0 FTE positions in the first year and \$2.5 million GF and 7.0 FTE positions in the second year for staff with the state’s Consolidated Lab to continue work in coordination with the Department of Health in identifying new mutations that may affect treatment, prevention, and spreads of disease in humans, food, water, and wastewater. Federal grants have allowed an expansion of the current team to respond to pandemic-related workload increases. This item provides general fund dollars to supplant federal monies set to expire in FY 2023.
- **Provide Targeted Salary Increases for Lab Scientist Positions.** Includes \$1.8 million GF in the first year and \$1.9 million GF in the second year for targeted salary increases and to address compression issues for high-turnover and hard-to-recruit scientist positions in the Division of Consolidated Laboratory Services. These positions are responsible for testing in support of public health, environment, agriculture, food safety, and emergency response for the entire state.
- **Provide Targeted Salary Increases for State Mail Services.** Includes \$123,240 GF each year for targeted salary increases and to address compression

issues for eight hard-to-recruit positions in the state’s mail services division. These positions are responsible for processing over 1.7 million pieces of mail annually, to include performing security screenings of incoming mail and packages, and handling all mailings related to state election activity.

- **Supplement Agency Information Technology Support.** Includes \$123,306 GF and 1.0 FTE position in the first year and \$147,968 GF and 1.0 FTE position in the second year to increase support for the agency’s internal applications and systems, to include eVA, the state procurement portal.
- **Provide Appropriation for Ongoing Costs of Byrd Statue Storage.** Reflects the transfer of \$7,000 GF each year to the agency from Central Appropriations for ongoing costs for the storage of the Harry F. Byrd statue that was removed from Capitol Square. A companion action in Central Appropriations reflects the removal of one-time funding associated with the removal of the Harry F. Byrd Statue from Capitol Square.
- **Provide Targeted Salary Increases for State Architectural and Engineering Review Oversight.** Includes \$636,887 NGF in both years and language to authorize an increase in the rates collected by the agency for services provided to oversee construction, renovation, and acquisitions on state property. Rate increases will go directly to support salary retention and recruitment efforts by the Division for critical architect and engineer positions. Rates are paid by entities who receive these services, namely institutions of higher education and other agencies with capital.

## – **Department of Human Resource Management**

- **Adjust Funding to Reflect Decommissioning of Legacy Personnel Systems.** Includes a net adjustment of \$831,968 GF and reduction of \$1.0 million NGF in the first year, and proposed addition of \$26,206 GF and reduction of \$1.2 million and 2.0 FTE positions in the second year related to the decommissioning of legacy human resources systems. By the end of FY 2022, the state will have fully transitioned to use of the Human Capital Management module in the state’s Cardinal system. As a result, the legacy Personnel Management Information and

Time and Labor systems administered by DHRM will be fully decommissioned. Included in this proposal is GF for a one-year failover period for the new rollout, a shift of agency IT staff to ongoing GF support, and one-time costs in the first year to capture historic data needed in perpetuity. General fund costs associated with the decommissioning of the legacy system are anticipated to continue to decrease into the future.

- **Establish Business Intelligence Program.** Includes \$325,594 GF and 2.0 FTE positions in the first year and \$310,594 and 2.0 FTE positions in the second year for a data analysis and decision-making tool. This capability will integrate data between the decommissioned systems and the new Cardinal Human Capital Management system.
- **Provide Funding For Agency Analytical Support.** Includes \$497,577 GF and 2.0 FTE positions in both years for the agency to support statewide personnel needs as they arise. The FTE and contractual staff support included in this request would be used to assist with ad hoc personnel requests as they arise, such as targeted compensation study requests, new administrative initiatives, policy questions or concerns, and other unanticipated ongoing needs.
- **Adjust Appropriation for the Commonwealth of Virginia Learning Center (COVLC).** Recommends a net increase of \$55,592 GF in both years to reflect both the removal of one-time funding for COVLC upgrades completed in the FY 2020-22 biennium, as well as additional funding to ensure the system meets future requirements.
- **Provide One-Time Funding for Executive Pay Review.** Recommends \$75,000 GF in the first year for a one-time study of pay pricing and job structure for statewide executive positions.
- **Adjust The Local Choice Administrative Appropriation.** Includes a decrease of \$515,640 NGF in both years to align with projected operating expenses.

- **Increase Workers' Compensation Fund Appropriation.** Recommends \$59,674 NGF in both years to align the fund's appropriation with projected expenses.
- **Adjust Shared Service Center Appropriation and Rates.** Recommends \$6,676 NGF in both years to align rates with projected operating expenses for the agency's shared service center.
- **Adjust Position Count for the Virginia Management Fellows Program.** Includes an adjustment of 17.0 FTE positions in both years to reflect existing positions in the statewide program. This is a technical adjustment as these positions currently exist but were previously unaccounted for. There is companion language in Part 4 clarifying that the positions are for reference only and may fluctuate depending on funding availability.

#### – **Department of Elections**

- **Increase Funding for Public Voter Education and Elections Outreach.** Includes \$1.4 million GF and 2.0 FTE positions in both years to increase funding for public education and outreach. Funding would be used for information campaigns on voting requirements, security, and other pertinent matters.
- **Provide Additional Operational Support.** Recommends \$205,949 GF and 6.0 FTE positions in both years to augment administrative and operational capacities of the department.
- **Fund Support of New Voter Registration System.** Proposes \$115,403 GF and 1.0 FTE in both years to support management of a project to replace the state's voter registration system. The system is being funded with general funds (\$18.8 million GF in Chapter 552, Special Session I) and nongeneral funds from the Help America Act (\$10.1 million NGF authorized in Chapter 1282, 2020 Session).
- **Provide Funding for Ongoing Security Software Costs.** Recommends \$300,000 GF in both years for ongoing security software costs; these funds will replace expired federal Help America Vote Act (HAVA) grants.

## – Virginia Information Technologies Agency

- **Increase Appropriation to Reflect Internal Service Fund Charges.** Includes \$56.0 million NGF in the first year and \$58.8 million NGF in the second year to reflect cost increases paid by agencies for vendor services provided under the multi-supplier model. Estimates are based on the latest forecast of state agency utilization rates informed by nearly 18 months of usage data; original cost estimates provided were made prior to the full roll-out of the new supplier model.
- **Enhance Cybersecurity Efforts.** Includes \$21.7 million NGF and 6.0 FTE positions in the first year and \$23.3 million NGF and 10.0 FTE positions in the second year to enhance network and application security for state agencies. Specific items include cyber resilience and recovery capabilities, establishment of a secondary data center, and enhanced antivirus and network oversight tools.
- **Improve Service Delivery Under Multi-Supplier Model.** Recommends \$4.0 million NGF and 27.0 FTE positions in the first year and \$4.3 million NGF and 55.0 FTE positions in the second year to continue efforts to streamline service provision under the new multi-supplier model. Included in the position count is a conversion of 8 positions in the first year and 20 positions in the second year in accordance with a recent JLARC recommendation for the agency to move away from reliance on contract employees for ongoing support needs.
- **Enhance Network Capabilities and System Offerings.** Includes \$2.7 million NGF and 6.0 FTE positions in the first year and \$1.8 million and 6.0 FTE positions in the second year to improve operational performance statewide.
- **Adjust Appropriation for Proposed Statewide Compensation Adjustments.** Includes \$973,298 NGF in the first year and \$2.0 million NGF in the second year to reflect the proposed raise for state employees included in both years of the biennium.
- **Increase Compliance With Procurement Goals.** Includes \$140,000 NGF and 1.0 FTE position in both years to assist with agency efforts to comply with SWaM procurement goals.

# Agriculture & Forestry

<b>Proposed Adjustments to Agriculture &amp; Forestry, as Introduced</b>				
(\$ in millions)				
	FY 2023 Proposed		FY 2024 Proposed	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
<b>2020-22 Base Budget, Ch. 552</b>	<b>\$65.0</b>	<b>\$57.4</b>	<b>\$65.0</b>	<b>\$57.4</b>
Proposed Increases	19.8	4.5	12.8	4.5
Proposed Decreases	<u>(1.0)</u>	<u>(0.2)</u>	<u>(2.0)</u>	<u>(0.2)</u>
\$ Net Change	18.8	4.3	10.8	4.3
<b>HB/SB 30, as Introduced</b>	<b>\$83.9</b>	<b>\$61.7</b>	<b>\$75.8</b>	<b>\$61.7</b>

## – Department of Agriculture and Consumer Services

- **Programmatic Staffing, Employee Recruitment, and Retention.** The introduced budget includes several staffing proposals to increase programmatic staffing as well as actions designed to retain existing employees across the agency totaling \$1.3 million GF and \$0.2 million NGF each year, including an additional:
  - \$600,000 GF the first year and \$575,000 GF the second year for seasonal employees to detect and prevent the spread of harmful invasive species;
  - \$109,138 the first year and \$106,638 to support one additional policy analyst position to improve the department's capacity to coordinate legislative, regulatory, and Freedom of Information Act activities while also conducting special projects;
  - \$300,000 GF each year to increase compensation for veterinary employees to levels more competitive with private industry;

- \$335,000GF each year to increase staff salaries for meat, poultry, and dairy inspection, produce safety, and food safety to levels more competitive with private industry; and
  - \$175,091 NGF the first year and \$170.091 NGF the second year to support 2.0 additional FTE positions to administer licensing required by the Virginia Pesticide Control Act.
- **Farmland Preservation Fund.** Proposes an increase of \$2.5 million GF each year, and one additional position, to the Office of Farmland Preservation to increase the Virginia Farmland Preservation Fund to \$3.375 million GF. Of these amounts, \$1.0 million in each year is designated for the establishment of a pilot program to assist historically underserved landowners in the resolution of heirs' property issues.
- **Agriculture and Forestry Industries Development (AFID) Fund.** Recommends almost \$2.1 million GF in FY 2023 and \$847,213 GF in FY 2024 to support one additional staff position and enhanced grant-making capacity from the existing AFID grant program. The proposed total available for the AFID program would be \$3.0 million in the first year and \$1.75 million in the second year.
- **Establish the Virginia Spirits Promotion Fund.** Proposes \$952,375 GF each year to capitalize a Fund, modeled after the existing Virginia Wine Promotion Fund, to promote the development of Virginia's spirits industry pending legislation that failed to pass the 2021 General Assembly and will be considered again during the 2022 Session.
- **Wine Promotion Fund.** Proposes to adjust the deposit to the Virginia Wine Fund by \$501,640 GF each year to reflect the tax proceeds from the sales of Virginia wine and ciders. The proposed deposit brings to approximately \$2.5 million the revenues dedicated by statute to promotion of Virginia's viticulture industry.

- **VSU Small Farm Outreach Program.** Proposes \$30,000 GF each year to establish a pilot partnership between the Department and Virginia State University's (VSU) Small Farm Management Agents to increase diversity of the Department's program participants and provides partial funding for three staff positions to implement the program.
- **Replace Weights and Measures Equipment.** Recommends the one-time appropriation of \$240,000 GF in FY 2023 for the replacement of a large capacity scale calibration vehicle that has been in use since 1997 and is nearing the end of useful life.
- **Study of Grain Grading Services.** Includes language directing the Department of Agriculture and Consumer Services to conduct a study on the sustainability of the funding for its grain grading services.
- **Eastern Shore Farmers Market.** Removes language authorizing the sale of the Eastern Shore Farmers Market. The department no longer intends to sell the facility, and it is necessary to remove the language for the Department of General Services to discontinue marketing the facility.

#### – **Department of Forestry**

- **Expand Urban and Community Forestry.** Proposes \$3.0 million GF each year to increase grant funding available to localities in support of tree planting and maintenance activities as part of the Chesapeake Bay Watershed Implementation Plan. Included within these amounts is funding to support new staff positions to assist with outreach and project implementation and provide technical assistance and training to localities.
- **Enhance State Forest Recreation Facilities.** Recommends a one-time appropriation of \$1.4 million GF in FY 2023 for the construction and maintenance of user facilities to improve recreation opportunities, and make parking improvements, at Virginia State Forests.
- **New Kent Nursery.** Proposes one-time start-up funding of \$2.5 million GF in FY 2023 and ongoing funding of \$350,430 GF each year to restore operations and



fund equipment purchases at the New Kent nursery. The nursery will produce hardwood seedlings to support the Watershed Implementation Plan III. Once established, the nursery is intended to be financially self-sustaining.

- **Expand emergency response capacity.** Recommends \$309,531 GF in FY 2023 and \$119,531 GF in FY 2024 to support one position dedicated to coordination of drone response programs and emergency response training and to provide additional drones for wildfire response and forest management.
- **Regional First Responders.** Proposes an additional \$429,609 GF in FY 2023 and \$309,609 GF in FY 2024 to support three additional wildfire prevention and emergency response foresters.
- **Replace Emergency Response Radios.** Recommends a one-time appropriation of over \$1.0 million GF in FY 2023 to purchase 420 new handheld radios to support wildfire and emergency incident response. The current radios were purchased in 2012 and are nearing the end of their useful life.
- **Enhance IT Security.** Includes \$135,860 GF each year to fund an IT security staff position to help bring the Department of Forestry into compliance with state security guidelines.
- **Enhance field office connectivity.** Proposes \$250,000 GF each year to continue upgrading regional field office broadband connectivity. Chapter 552, 2021 Acts of Assembly, Special Session I, provides funds to upgrade connectivity at five locations; the additional funds will provide enhanced connectivity at five additional locations.
- **Upgrade the Integrated Forest Resource Information System.** Proposes the one-time appropriation of \$240,000 GF in FY 2023 to upgrade or replace a legacy software application.
- **Minimum Wage Increases.** Proposes \$252,506 GF each year to reflect the annualized cost of increasing the minimum wage from \$7.25 per hour to \$11.00 per hour. These amounts were previously funded under Central Appropriations during the 2021 Special Session I.

- **Fire Tower Removal Plan.** Recommends one-time funding of \$75,000 GF in FY 2023 to develop a plan for the removal of 55 obsolete fire towers.
- **Capital Outlay Authorization.** Part 2 includes proposals to authorize a total of almost \$1.9 million NGF in FY 2023 for two capital improvement projects. Included in these amounts is:
  - almost \$1.1 million NGF to acquire land to expand the Charlotte State Forest; and
  - \$0.8 million NGF for acquisition of the John H. Daniel Trust Tract bordering the Charlotte State Forest.

– **Virginia Racing Commission**

- **Adjust Anticipated Pari-mutuel Wagering Proceeds.** Proposes to increase the appropriation of licensing and inspection revenues by more than \$2.8 million NGF each year to reflect anticipated revenues attributable to increased racing days and regulation of historical horse racing in the Commonwealth.

## Commerce and Trade

<b>Proposed Adjustments to Commerce and Trade, as Introduced</b>				
(\$ in millions)				
	<b>FY 2023 Proposed</b>		<b>FY 2024 Proposed</b>	
	<b><u>GF</u></b>	<b><u>NGF</u></b>	<b><u>GF</u></b>	<b><u>NGF</u></b>
<b>2020-22 Base Budget, Ch. 552</b>	<b>\$413.7</b>	<b>\$167.2</b>	<b>\$413.7</b>	<b>\$167.2</b>
Proposed Increases	174.6	95.7	187.8	95.7
Proposed Decreases	<u>(33.0)</u>	<u>(0.1)</u>	<u>(31.9)</u>	<u>(0.1)</u>
\$ Net Change	141.6	95.5	155.9	95.5
<b>HB/SB 30, as Introduced</b>	<b>\$555.3</b>	<b>\$262.7</b>	<b>\$569.6</b>	<b>\$262.7</b>

## – **Secretary of Commerce and Trade**

- **Formalize the Office of Outdoor Reaction.** Provides \$140,000 GF in each year and one position to formalize the Office of Outdoor Recreation as a part of the Commerce and Trade Secretariat. Governor Northam created this office in July of 2019.

## – **Economic Development Incentive Payments**

- **Fund the Major Headquarters Workforce Grant Fund.** Deposits \$42.5 million GF in each year for anticipated payments to Amazon for the ongoing HQ2 economic development project. Based on current payment schedules and company performance, Virginia’s commitments to the company in the 2026-28 biennium will total \$109.7 million, and \$550 million between FY 26 and FY 35.
- **Provide additional funding for the Governor’s Motion Picture Opportunity Fund.** Adds \$3.5 million GF in each year to the Governor’s Motion Picture Opportunity Fund, which incentivizes film and television productions to locate in Virginia. This proposed investment brings total funding for the grant program to \$15.0 million GF over the biennium.
- **Removes authorizing language from the Commonwealth Development Opportunity Fund for site improvements.** Previous versions of the budget authorized the use of up to \$5.0 million of CDOF funds for site improvements at the Rolls Royce facility in Prince George County, VA. The language is no longer required with the company closing down its operations at the facility in 2021.
- **Adjust funding for Virginia Investment Performance (VIP) Grant Fund.** Proposes \$2.9 million GF the first year and \$2.8 million GF the second year, reductions of \$1.5 million in FY 23 and \$1.6 million in FY 24.
- **Virginia Economic Development Incentive Grant (VEDIG) Program.** Provides \$1.2 million GF each year, an increase of \$200,000 over the FY 22 base budget.

- **Provides funding for custom performance grants authorized by the Code of Virginia or MEI.** Funds Virginia’s obligations to companies for achieving job creation and capital investment targets, totaling \$24.4 million GF over the biennium. The proposed budget adjusts funding for grant awards based on performance schedules against the FY 22 base budget, which represents a savings of \$20.9 million GF over the biennium.

– **Department of Housing and Community Development**

- **Increase funding for the Virginia Housing Trust Fund.** Provides an additional \$190 million GF over the biennium for the Housing Trust Fund and 15 positions, which supports homeless reduction efforts and the construction of new affordable housing in the Commonwealth. The proposed increases bring the total appropriation to \$300.00 million over the biennium, including \$125.0 million GF in FY 23 and \$175.0 million GF in FY 24, The proposed investment will more than double the current size of the program.
- **Add NGF Appropriation for the Housing Innovations in Energy Efficiency program.** Adds \$95.0 million NGF in each year and 16 positions to reflect anticipated funding for the Housing Innovations in Energy Efficiency program from the sale of carbon allowances through the Regional Greenhouse Gas Initiative.
- **Provide additional funding for the Community Development Financial Institutions Fund.** Proposes an additional \$5.0 million GF in FY 23 for the Community Development Financial Institutions (CDFI) Fund, and \$300,000 GF in each year and one position to administer the program. Chapter 552, 2021 Special Session I, created and capitalized (\$10 million GF) the CDFI program to provide grants to established and emerging CDFIs to help them build organizational capacity and invest in small businesses.
- **Support an infrastructure project at the Virginia International Raceway (VIR).** Provides \$4.0 million GF in one-time funding for the construction of a waterline from Danville to VIR in Halifax, County.

- **Increase funding for the Enterprise Zone program.** Adds an additional \$3.7 million GF in each year for the Enterprise Zone program, which provides grants to businesses that create jobs or make real property improvements. Historically, grants for real property improvements have been prorated due to grant requests exceeding available funding, and statutory requirements to prioritize program investments in job creation efforts.
- **Participate in the Southeast Crescent Regional Commission.** Provides \$200,000 GF in each year and one position for the Department of Housing and Community Development (DHCD) to support Virginia’s participation in the Southeast Crescent Regional Commission. The 2008 Federal Farm Bill authorized the creation of this Commission to invest in distressed communities in the southeast portion of the country using a similar model to the Appalachian Regional Commission.
- **Increase agency administrative capacity.** Add \$1.4 million GF in each year and eight positions to improve the agency’s administration capacity and support its overall growth in recent years. The proposed positions will support core agency functions like finance, procurement, and human resources.
- **Increase support for the State Buildings Codes Office.** Adds \$400,000 GF in each year and three positions to support the development of state building code and provide technical services.
- **Add additional positions for the agency.** Provides authorization for the agency to hire additional staff positions to execute the delivery of a statewide broadband map, administer ongoing federal programs like the Community Development Block Grant program, and support the delivery of programs funded with American Rescue Plan Act (ARPA) dollars. Coupled with the authorized positions discussed in the paragraphs above, proposed actions in the introduced budget add 73 positions at the agency, 37 of which are restricted positions, meaning they will end when the federal ARPA funding expires.

## – **Department of Energy**

- **Creates new geologists staff positions.** Provides \$250,000 GF in each year for new staff positions that will support geological mapping projects and receive a federal match to support these efforts.
- **Capitalize the Low-to-Moderate Income Solar Loan and Rebate Pilot Program.** Proposes \$30.0 million GF in FY 23 to capitalize a solar loan and rebate pilot program reauthorized by Chapter 387, 2021 Special Session I.
- **Support the completion of gold mining study.** Reappropriates \$250,000 GF in FY 23 from FY 22 for the gold mining study authorized by Chapter 423, 2021 Special Session I.

## – **Department of Small Business and Supplier Diversity**

- **Purchase software to monitor contract specific goals for women and minority business participation.** Adds \$300,000 GF in each year for the Department to purchase software that will enable them to establish and monitor contract specific goals for women and minority business participation. This action corresponds with \$598,403 GF in the second year and five positions added for the agency in Chapter 552, 2021 Special Session I to establish a new contracting unit.

## – **Virginia Economic Development Partnership**

- **Fully funds the Virginia Talent Accelerator Program.** Provides \$2.3 million GF in each year for the Partnership's custom workforce grant program, which provides hiring and training services for Virginia employers expanding or relocating to the state. This brings total program funding to \$9.7 million in each year.
- **Fully funds the Virginia International Trade Plan.** Provides an additional \$3.5 million GF in the first year and \$7.0 million GF in the second year and 15 positions for VEDP's International Trade Division for activities related to the Virginia International Trade Plan. These activities include adding capacity to programs like the Regional Export Program, Trade Show Program, Global Defense

Program, a new supply chain optimization program; expanding marketing and outreach; adding more trade shows; and enhancing the Virginia Leaders in Export Program. Proposed actions bring total funding over the biennium to \$12.7 million GF for the Trade Plan.

– **Virginia Tourism Corporation**

- **Increase funding for the Spearhead Trails Initiative.** Adds \$250,000 GF in each year to support the Spearhead Trail Initiative, which represents a multi-use trail system in Southwest Virginia to facilitate economic development through outdoor recreation and tourism. The proposed increase brings total funding to \$1.1 million GF each year.
- **Provide one-time funding to support Sail 250.** Supports the development of marketing and educational programs by the City of Norfolk leading up to the national Semi-quincentennial through a one-time investment of \$1.0 million GF in FY 23.

– **Virginia Innovation Partnership Authority**

- **Add new funding to the Regional Innovation Fund.** Provides \$3.0 million GF in each year for the Regional Innovation Fund, bringing total appropriations for this effort to \$8.0 million GF over the biennium. The Regional Innovation Fund was authorized in Chapter 1146, 2020 General Assembly Session, and designed to support regional initiatives for entrepreneurship.

# Public Education

## Proposed Adjustments to Public Education, as Introduced

(\$ in millions)

	FY 2023 Proposed		FY 2024 Proposed	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
<b>2020-22 Base Budget, Ch. 552</b>	<b>\$7,395.4</b>	<b>\$2,225.5</b>	<b>\$7,395.4</b>	<b>\$2,225.5</b>
Proposed Increases	1,403.6	71.3	1,190.1	78.0
Proposed Decreases	<u>(45.9)</u>	<u>(67.4)</u>	<u>(113.0)</u>	<u>(67.4)</u>
\$ Net Change	1,357.7	3.9	1,077.1	10.6
<b>HB/SB 30, as Introduced</b>	<b>\$8,753.1</b>	<b>\$2,229.4</b>	<b>\$8,472.5</b>	<b>\$2,236.0</b>

### – Direct Aid to Public Education

## Summary of Proposed Actions for Direct Aid to Education

(GF \$ in millions)

	<u>FY 2023</u>	<u>FY 2024</u>	<u>Total</u>
<b><u>Rebenchmarking Updates:</u></b>			
<b>Update Student Enrollment &amp; Characteristic Data</b>			
Update Student Enrollment Projections	\$31.3	\$48.7	\$80.0
Update Special Education Child Count	(30.2)	(30.0)	(60.2)
Update CTE Course Enrollments	2.0	2.0	4.0
Update SOL Test Failure Rate and Free Lunch Eligibility Rates	0.6	0.7	1.3
Update English Learner Enrollment Projections	10.6	18.9	29.5
Update Remedial Summer School Projection	0.1	0.1	0.2
Update Lottery, Incentive, and Categorical Accounts	22.2	31.3	53.5
Other Updates	<u>(0.2)</u>	<u>(0.3)</u>	<u>(0.5)</u>



## Summary of Proposed Actions for Direct Aid to Education

(GF \$ in millions)

	<u>FY 2023</u>	<u>FY 2024</u>	<u>Total</u>
<b>Subtotal: Update Student Enrollment &amp; Characteristic Data</b>	<b>\$36.5</b>	<b>\$71.2</b>	<b>\$107.8</b>
<b>Update Prevailing Cost Data</b>			
Update Funded Instructional and Support Position Salaries	\$56.6	\$57.8	\$114.5
Update Support Position Ratio	17.3	17.4	34.7
Update Other (non-personnel) support costs	(41.0)	(39.8)	(80.8)
Update Textbook Per Pupil Amount	15.4	15.4	30.8
Update Transportation Costs	(2.5)	(2.1)	(4.5)
Update Health Care Premiums	41.3	41.3	82.6
Update Federal Revenue Deduction	<u>0.1</u>	<u>0.1</u>	<u>0.2</u>
<b>Subtotal: Update Prevailing Cost Data</b>	<b>\$87.3</b>	<b>\$90.1</b>	<b>\$177.4</b>
Remove FY 22 one-time spending	(\$127.3)	(\$127.3)	(\$254.6)
Update Local Composite Index for the 2022-24 biennium	3.9	4.2	8.1
Update VRS Fringe Benefit Rates	(67.6)	(67.8)	(135.3)
Update Lottery Proceeds Projection	(73.8)	(73.8)	(147.5)
Update Sales Tax Projection	<u>124.5</u>	<u>148.8</u>	<u>273.3</u>
<b>Subtotal for All Rebenchmarking Updates</b>	<b>(\$16.5)</b>	<b>\$45.6</b>	<b>\$29.1</b>
<b><u>Policy Changes - Direct Aid for Public Education:</u></b>			
5% Teacher Salary Increase in Each Fiscal Year	\$245.5	\$505.5	\$751.0
School Construction and Modernization Funds	500.0	0.0	500.0
Hold Harmless: Rebenchmarking Data Affected by COVID-19	177.1	177.4	354.5
Increase At-Risk Add-On Funds	194.2	74.2	268.5
Increase GF for School Employee Retirement	83.0	83.0	166.0
Expand Early Reading Intervention program 4 <sup>th</sup> and 5 <sup>th</sup>	31.5	31.6	63.1
Rebenchmark VPI Per Pupil Amount	13.7	13.7	27.4
Increase English Language Learners Instructional Positions	9.7	10.5	20.2
Expand VPI Access to Three-year-old Children	6.0	13.4	19.4
Maintain VRS Contribution Rates at FY 2022 Rates	70.9	74.8	145.7
Provide COCA to Accomack and Northampton counties	3.5	3.7	7.2
Increase Mixed-Delivery Preschool Provider Add-On Grants	0.0	3.4	3.4
State Operated Programs at Children's Hospitals	1.4	1.4	2.7
Elimination of Sales Tax on Food for Human Consumption	(45.5)	(112.5)	(158.0)

## Summary of Proposed Actions for Direct Aid to Education

(GF \$ in millions)

	<u>FY 2023</u>	<u>FY 2024</u>	<u>Total</u>
Hold Harmless: Elimination of Sales Tax on Food for Human Consumption	45.5	112.5	158.0
<b>Subtotal for Direct Aid Policy Changes</b>	<b>\$1,336.6</b>	<b>\$992.6</b>	<b>\$2,329.2</b>
<b><u>Policy Changes – Supplemental Education:</u></b>			
Transfer K-12 Tech Talent Initiative Computer Science from Central Appropriations	\$1.3	\$1.4	\$2.7
Increase K-12 Tech Talent Initiative Computer Science	1.4	1.3	2.7
Support K-8 STEM Pipeline in Robotics and Coding Programs	0.2	0.3	0.5
Support AP Computer Science Enrollment and Student Success	0.5	0.5	1.0
Increase Diversity in Computer Science Teaching Workforce	1.5	1.5	3.0
Support STEM Education at Virginia Air & Space Center	0.5	0.5	1.0
Increase eMediaVA Support	0.5	0.5	1.0
Increase Blue Ridge PBS Support	0.5	0.5	1.0
Support VPM Curriculum and Learning Asset Development	0.5	0.5	1.0
Increase Communities in Schools Support	0.7	0.8	1.5
Increase Power Scholars Academy Support	0.5	0.5	1.0
Increase Project Discovery Support	0.0	0.0	0.1
Establish one-time Community Schools Fund	10.0	0.0	10.0
Expand Early Childhood Educator Incentive Grant	5.0	5.0	10.0
Establish a grow-your-own Early Childhood Educator Grant	1.1	1.0	2.1
Expand the VECF Mixed Delivery Grant Program	2.0	4.7	6.7
Increase Teacher Residency Program Support	0.5	0.0	0.5
Increase Wolf Trap STEM Program Support	0.3	0.6	0.9
Support Project Ready	2.0	0.0	2.0
Support Youth Entrepreneurship Pilot Program	1.5	0.0	1.5
Capture Unutilized Grants	<u>(0.1)</u>	<u>(0.1)</u>	<u>(0.1)</u>
<b>Subtotal for Supplemental Education Policy Changes</b>	<b>\$30.5</b>	<b>\$19.5</b>	<b>\$50.0</b>
<b>Total</b>	<b>\$1,350.6</b>	<b>\$1,057.8</b>	<b>\$2,408.4</b>

\* Due to rounding, the table's totals and subtotals may not sum.

## – **State’s Share of Biennial Rebenchmarking.**

As part of the biennial budget development process, the Department of Education updates, or rebenchmarks, the total cost of maintaining a public education system to meet the Standards of Quality and costs for other K-12 programs. These updates are based primarily on student enrollment projections and historic cost data reported by school divisions. Sales tax and lottery proceeds projections also impact rebenchmarking, as those revenues are used to offset a portion of the total costs.

These costs are shared between the state and localities, based on the Local Composite Index of Ability to Pay, or LCI, which is also updated during the rebenchmarking process. Of 134 school divisions, the 2022-24 LCI decreased for 64 school divisions, thereby increasing the state’s funding responsibility, and 62 school divisions’ LCI values increased, reducing the state’s share of funding.

Overall, costs for rebenchmarking for the 2022-24 biennium result in a reduction of \$16.5 million GF in FY 2023 and an increase of \$45.6 million GF in FY 2024. These rebenchmarking costs are significantly lower than those incurred in previous biennium because enrollment remains 3 percent lower than pre-pandemic levels, and this rebenchmarking is based on 2019-20 school year cost data, which ended abruptly in March 2020 due to the pandemic.

- **GF Increases.** Includes \$326.0 million GF the first year and \$386.7 million GF the second year for factors increasing the cost of rebenchmarking for the 2022-24 biennium. Major factors include:
  - **Projected Sales Tax Revenue.** The sales tax revenues from the one and one-eighth cent portion of the sales tax that is dedicated for public education and distributed based on school-aged population are projected to increase from \$1,563.0 million GF in Chapter 552 for FY 2022 to \$1,844.5 million GF in FY 2023 and to \$1,899.6 million GF in FY 2024. The sales tax revenue increases offsetting savings in the state’s share of SOQ Basic Aid funding of \$157.0 million GF in FY 2023 and \$187.8 million GF in FY 2024. When combined, the net impact of the updated sales tax revenue estimates and the SOQ Basic Aid

offsets, total net funding to school divisions increases by \$124.5 million in FY 2023 and \$148.8 million in FY 2024.

- **Incentive, Categorical, and Lottery Accounts.** An additional \$22.3 million GF in FY 2023 and \$31.2 million GF in FY 2024, reflects various adjustments to incentive, categorical, and Lottery-funded accounts that are linked to funding factors, such as ADM enrollment or Basic Aid per pupil costs and student participation rates. Most of the cost increase is attributable to Early Reading Intervention funding, which increased due to a greater number of students identified as requiring intervention through PALS assessments administered in the 2021-22 school year.
- **Funded Instructional and Support Position Salaries.** An increase of \$56.6 million the first year GF and \$57.8 million GF the second year updates the prevailing salary levels from 2020-22 to 2022-24, and incorporates the state’s 5 percent compensation adjustment in FY 2022 for the funded salary.

<b>2022-24 Funded Instructional Position Salaries</b>			
	<b><u>2020-22</u></b>	<b><u>2022-24</u></b>	<b><u>% Change</u></b>
<b>Elementary Level</b>			
Teachers	\$51,371	\$53,996	5.1%
Assistant Principals	\$71,532	\$75,432	5.5%
Principals	\$89,378	\$93,869	5.0%
<b>Secondary Level</b>			
Teachers	\$53,777	\$56,977	6.0%
Assistant Principals	\$77,181	\$81,093	5.1%
Principals	\$99,215	\$102,844	3.7%
Instructional Aides	\$18,995	\$21,304	12.2%

- **Health Care Premiums.** Prevailing costs associated with the health care premium rate of \$5,930 per funded position (adjusted for actual participation

and inflation), up from \$5,320 per funded position in the 2020-22 biennium, which results in an additional \$41.3 million GF in each year.

- **Enrollment Projections.** \$31.3 million GF the first year and \$48.7 million GF the second year, reflecting student enrollment projections estimated to total 1,211,947 in unadjusted ADM in FY 2023, and 1,216,692 students in FY 2024, down from 1,218,331 for FY 2022 in Chapter 552 of the 2021 Acts of Assembly, Special Session I (the updated projection for FY 2022 in the caboose bill (HB/SB 29) is now 1,207,139).
- **Update Support Position Ratio.** Provides \$17.3 million GF the first year and \$17.4 million GF the second year to update the prevailing ratio of funded support positions to instructional positions from 1:4.30 in the 2020-22 biennium to 1:4.19 for the 2022-24 biennium, representing the first increase to this funded staffing ratio since it was first implemented in FY 2010. Chapter 454, 2021 Acts of Assembly, Special Session I, created a staffing standard for certain specialized support positions, which resulted in the removal of these positions in the support position ratio calculation.
- **Textbook Per Pupil Amount.** Reflects per-pupil prevailing textbook costs, as reported by localities, calculated at \$130.85, compared with the funded amount of \$107.70 for the 2020-22 biennium, resulting in an additional \$15.4 million GF each year.
- **English Learner Enrollment Projections.** English Learner student enrollment projections increase state funding by \$10.6 million GF in FY 2023 and \$18.9 million in FY 2024. The estimated enrollment is 125,528 in FY 2023 and 135,843 in FY24, up from the FY 2022 projection of 114,226 included in Chapter 552 of the 2021 Acts of Assembly, Special Session I.
- **GF Decreases.** Saves \$342.5 million GF the first year and \$341.1 million the second year from several 2022-24 rebenchmarking steps that decreased costs from the prior biennium. These steps include:
  - **Remove FY 2022 One-Time Spending.** Savings of \$127.3 million GF the first year and \$127.3 million GF the second year, representing the elimination

of one-time FY 2022 expenditures from the 2022-24 base budget. Most of this adjustment represents removal of \$124.3 million GF each year in No Loss Payments from the base year.

- **Lottery Proceeds.** Savings of \$73.8 million GF in FY 2023 and \$73.8 million GF in FY 2024, resulting from the availability of additional Lottery Proceeds funds. Lottery profits are expected to increase from \$690.9 million in FY 2022 in Chapter 552 to \$764.7 million in FY 2023 and to \$764.7 million GF in FY 2024.
- **Funded VRS Fringe Benefit Rates.** A decrease of \$67.6 million GF in FY 2023 and \$67.8 million GF in FY 2024, reflecting the VRS Board decision to reduce the contribution rates for teacher retirement from 16.62 percent to 14.76 percent, and group life from 0.54 percent to 0.48 percent (actual rates vary by school division). HB/SB 30, as introduced, proposes maintaining the 2020-22 biennium contribution rates for VRS plans into the 2022-24 biennium (See policy changes for this action).
- **Special Education Child Count.** Savings of \$30.2 million GF the first year and \$30.0 million GF the second year representing the December 1, 2020 Special Education child count, which decreased from 219,805 in 2018 to 219,764 in 2020. During the same period, the count reflected a decrease in the proportion of students in self-contained classrooms from 22 percent in 2018 to 17 percent in 2020.
- **Other (non-personnel) support costs.** Reduces cost by \$41.0 million GF the first year and \$39.8 million GF the second year resulting from updated prevailing per-pupil costs for non-personnel related support costs. Due to the COVID-19 pandemic closing schools in March 2020, per-pupil support costs decreased between FY 2018 to FY 2020, resulting in decreases for instructional classroom support by 8 percent; utilities by 10 percent, and substitute teachers by 20 percent.
- **Transportation Costs.** Saves \$2.5 million GF the first year and \$2.1 million GF the second year, reflecting updated base year transportation cost data from

FY 2020. Because schools closed in March 2020 due to the COVID-19 pandemic, school divisions did not incur significant pupil transportation costs for a portion of that school year.

– **Proposed Policy Changes and Program/Initiatives Changes**

• **Funding for State’s Share of a 5 Percent Salary Increase Each Year.**

Proposes \$245.5 million GF the first year and \$505.5 million GF the second year for the state’s share of a 5.0 percent salary increase the first year and an additional 5.0 percent salary increase the second year. Local school divisions are required to provide a match based on the composite index of local ability-to-pay.

In the first year, divisions can receive a prorated portion of the state’s share of the 5.0 percent salary increase if the division provides at least an average 2.5 percent salary increase. In the second year, divisions can receive a prorated portion of the state’s share of the 5.0 percent salary increase if the division provides at least an average 2.5 percent salary increase the first year and an additional 2.5 percent salary increase the second year. Payments in the second year to any school division will be based on providing the funds needed to continue the first year increase actually provided by the division plus the increase provided by the division in the second year.

• **School Construction.**

▪ **School Construction and Modernization Grants.** Proposes \$500.0 million GF the first year for school construction and modernization grants. These grants are for nonrecurring costs to include school construction, additions, infrastructure, site acquisition, renovations, technology and other expenditures related to modernizing classroom equipment, school safety equipment or school safety renovations, and debt service payments on school projects completed during the last ten years.

Each division receives a floor funding allocation of \$1.0 million with the remaining funds allocated based on the previous year’s March 31st Average Daily Membership, adjusted by the local composite index. Grants funds

unexpended at the end of the fiscal year may be carried forward and appropriated to the school division the following year for the same purpose.

Divisions using these funds for school construction are encouraged to utilize best practices for construction and renovation, which include value engineering, Leadership in Energy and Environmental Design (LEED) standards, or other relevant standards that would improve the health, safety, and quality of educational facilities.

- **Authorizes Literary Fund School Construction Loan or Subsidy Grants.** Recommends authorizing the Board of Education to offer up to \$200.0 million each year from the Literary Fund for school construction loans or subsidy grants, subject to the availability of funds. Amounts not obligated in the first year may be obligated in the second year. Additionally, the Department of Education may offer Literary Fund loans from the uncommitted balances of the Literary Fund after meeting the obligations of the interest rate subsidy sales and the amounts set aside from the Literary Fund for Debt Service Payments for Education Technology and Security Equipment.
  
- **Modifications to Literary Fund School Construction Loans.** Recommends notwithstanding language to override § 22.1-146.1 through 22.1-153, of Code of Virginia, and 8VAC-20-100, and modify the loans made from the Literary Fund for school construction purposes. The Board of Education is required to make the following modifications: 1) establish a maximum Literary Fund loan amount per project of \$25.0 million, which is currently capped by statute at \$7.5 million; 2) in consultation with the Department of the Treasury, establish loan interest rates that are annually benchmarked to a market index, not to exceed 2.0 percent for the divisions with a LCI less than 0.3000; 3) replace the existing waiting lists with an annual open enrollment process for loans, with prioritization for school divisions with low local composite index values; 4) offer a loan add-on not to exceed for \$5.0 million per loan for projects that will result in school consolidation or net reduction of at least one existing school; and 5) offer incentive grants for loan closing costs from the from the



available cash balance of the Literary Fund, not to exceed \$25,000 per loan and not to exceed \$250,000 total statewide each year.

These modifications implement recommendations from the Department of Education and the Department of the Treasury to make Literary Fund construction loans more competitive and attractive to school divisions as a viable source for funding school construction projects.

- **Supplant Literary Funds for Teacher Retirement Costs.** Proposes \$83.0 million GF each year to supplant Literary Funds previously used to split-fund the state's share of teacher retirement costs. This eliminates the diversion of Literary Funds from being used for school construction loans or interest rate subsidy grants.
- **Sales Tax on Food for Human Consumption.**
  - **Reduce Sales Tax to Reflect Elimination of the Tax on Food for Human Consumption.** Includes the net reduction of \$45.5 million GF the first year and \$112.5 million GF the second year to reflect the elimination of the 1.0 percent state sales tax on food for human consumption that is dedicated to public education, which reduces the sales tax for public education by \$103.0 million the first year and \$254.4 million the second year.
  - **Hold School Divisions Harmless from Elimination of the Tax on Food for Human Consumption.** Proposes \$45.5 million GF the first year and \$112.5 million GF the second year for one-time hold harmless payments to ensure school divisions do not experience a loss of state funding due to the above-mentioned elimination of the tax on food for human consumption.

<b>Elimination of Sales Tax On Food for Human Consumption</b>		
<b>(GF \$ in millions)</b>		
	<b>FY 2023</b>	<b>FY 2024</b>
<b>November 2021 K-12 Sales Tax Estimate</b>	<b>\$1,844.5</b>	<b>\$1,899.6</b>
Eliminate 1.0% K-12 Dedicated Sales Tax on Food	(103.0)	(254.4)
<b>HB/SB 30 K-12 Sales Tax Estimate</b>	<b>\$1,741.5</b>	<b>\$1,645.2</b>
Basic Aid Offset	57.5	141.9
<b>Net Impact of Sales Tax Changes</b>	<b>(\$45.5)</b>	<b>(\$112.5)</b>
Hold Divisions Harmless from Elimination	\$45.5	\$112.5
<b>Total Net Impact to Divisions</b>	<b>\$0.0</b>	<b>\$0.0</b>

- **Hold Harmless for Rebenchmarking Data Affected by COVID-19.**

Proposes \$177.1 million GF the first year and \$177.4 million GF the second year to provide the state's share of Standards of Quality Basic Aid and Special Education payments to hold divisions harmless due to unanticipated reductions in the FY 2020 rebenchmarking data for special education, pupil transportation, and non-personnel support costs. This additional payment is based on either the higher December 1, 2019 or December 1, 2020 Special Education Child count; projecting the final quarter of FY 2020 pupil transportation expenditures; and using 2020-22 biennium per pupil costs for non-personnel support categories that decreased due to the mandatory school closings and virtual school settings that resulted from the COVID-19 pandemic.

These payments will remain constant for the biennium with no subsequent technical updates. Divisions must match these funds based on the local composite index, and the funds must be used to support allowable expenses under Basic Aid and Special Education.

- **Maintain VRS Retirement Contribution at 2020-22 Rates.** Proposes to maintain the funded 2020-22 biennium VRS employer retirement contribution rate of 16.62 percent and group life rate of 0.54 percent for the 2022-24 biennium. The VRS Board approved reductions in the contribution rates for teacher retirement from 16.62 percent to 14.76 percent, and group life from 0.54 percent to 0.48 percent (actual rates vary by school division) based on the actuarial funding of these plans. This maintains \$70.9 million GF the first year and \$74.8 million GF the second year to fund the state’s share of the contribution rates.
- **Increase At-Risk Add-On Support.** Recommends \$194.2 million GF the first year and \$74.2 million GF the second year to increase the At-Risk Add-On percentage from 26.0 percent in FY 2022 to 49.5 percent in FY 2023 and 36.0 percent in FY 2024. This brings total funding for the program to \$448.4 million the first year and \$328.5 million the second year.
- **Expand Early Reading Intervention Program to 4<sup>th</sup> and 5<sup>th</sup> Grades.** Proposes \$31.5 million GF the first year and \$31.6 million GF the second year to expand the current Early Reading Intervention Program from K-3 to K-5.
- **Early Childhood Programs**
  - **Rebenchmark VPI Per Pupil Amount.** Includes \$13.7 million GF each year to rebenchmark the Virginia Preschool Initiative (VPI) per pupil amount for the 2022-24 biennium. This sets the VPI per pupil amount at \$8,359 over the biennium, representing a 9.2 percent increase from the FY 2022 VPI per pupil amount of \$7,655.

Pursuant to Item 145.C.14.i. of Chapter 552, 2021 Acts of Assembly, Special I, the Department of Education was directed to determine a rebenchmarking methodology for the VPI per pupil amounts for the 2022-24 biennium. The methodology selected by the Department to rebenchmark the per pupil amount is similar to the current formula supporting public K-12 education and includes a cost of competing adjustment, as applicable.

- **Expand VPI Access to Three-Year-Olds.** Proposes \$6.0 million GF the first year and \$13.4 million GF the second year to increase support to localities to serve three-year old children through VPI programs. This brings total funding for three-year-olds to \$12.7 million GF the first year and \$20.0 million GF the second year.
- **Expand Early Childhood Incentive Grant Program.** Proposes \$5.0 million GF each year to increase support for the Early Childhood Incentive Grant Program with GF support of \$10.0 million GF each year supplementing federal funds. This increases the number of recipients and the individual award amounts.
- **Increase Mixed-Delivery Preschool Provider Add-On Grants.** Proposes \$3.4 million GF the second year to support increased mixed delivery preschool community provider add-on grants, which minimize the difference between the amount of the VPI per-pupil grant allocation and the per-pupil cost to serve a child in a community-based or private provider setting.

The Department of Education is required to develop a plan to determine the magnitude of the gap between regional prevailing child care market rates and the VPI per pupil amount and make recommendations on the add-on amount for FY 2024, which may require additional GF. The add-on grant amount plus the VPI per pupil amount cannot exceed prevailing child care market rates in a particular region.

- **Expand Mixed Delivery Grant Program.** Proposes \$2.0 million Gf the first year and \$4.7 million GF the second year to increase support for the Virginia Early Childhood Foundation Mixed Delivery pre-kindergarten program to serve additional at-risk three- and four year-old children, and to establish a pilot for up to 200 infant and toddler slots each year. This brings total funding of the Mixed Delivery Grant Program to \$7.0 million GF the first year and \$9.7 million GF the second year.
- **Establish Grow-Your-Own Licensed Early Childhood Educator Grant Program.** Proposes \$1.0 million GF each year to establish a grant

program for partnerships between school divisions and institutions of higher education to create a pipeline of well-prepared early childhood educators. The Department of Education must provide grants on a competitive basis to partnerships, which must include at least one school division and at least one institution of higher education.

Grant awards must prioritize partnerships with historically black colleges and universities and prioritize applications that build pathways to licensure for early childhood educators with at least one of the following priority areas: 1) paraprofessionals with meaningful early childhood experience, 2) bilingual educators who are willing to teach in bilingual classrooms, or 3) individuals who have completed or are currently enrolled in any of the state's apprenticeship or 2+2 early childhood preparation programs.

- **Provide Prorated State Support for VPI Late Enrollment.** Recommends language to authorize prorated state support for VPI slots filled between October 1 and December 31 each year based on the portion of the school year each child is served.
- **Align Eligibility Requirements for Mixed Delivery Preschool Programs.** Includes language aligning student eligibility for Mixed Delivery preschool programs to VPI program eligibility. These language changes allow Mixed Delivery programs to seek a waiver to increase the use of local eligibility requirements where a local need is demonstrated and support expanded eligibility for children with disabilities or delays.
- **Expand VPI Eligibility for Five-Year Olds.** Recommends language to allow placement of five-year olds in VPI classrooms for children who did not have access to sufficient preschool experiences. Final VPI placement will be based on family and program leader input.
- **Expands VPI Access for Children with Diagnosed Disabilities.** Includes language expanding VPI access to include all children with disabilities or delays who are eligible for special education services.

- **Removes VPI Initiative Start-Up or Expansion Grant Language.** Recommends removing unutilized language authorizing start-up or expansion grant from unobligated balances of the VPI program due to lack of local participation.
- **Include Accomack County and Northampton County as Full Cost-of-Competing Adjustment School Divisions.** Proposes \$3.5 million GF the first year and \$3.7 million GF the second year to provide the full cost-of-competing adjustment (COCA) to Accomack and Northampton counties. This increases their funded salaries by 18.0 percent for SOQ-funded support positions and 9.83 percent for SOQ-instructional positions.
- **Fund Additional English Language Instructors.** Recommends \$9.7 million GF the first year and \$10.5 million GF the second year to increase the fund English Language Instructors from 20 to 22 instructors per 1,000 students, notwithstanding § 22.1-253.13:2, Code of Virginia.
- **State Operated Programs – Children’s Hospital of the King’s Daughters.** Proposes \$1.1 million GF each year for a new State-Operated Programs at the Children’s Hospital of the King’s Daughters in Norfolk.
- **State Operated Programs – Children’s Hospital of Richmond.** Proposes \$245,742 GF the first year and \$245,742 GF the second year to increase support for the State-Operated Programs at the Children’s Hospital of Richmond.
- **Computer Science and STEM Education.**
  - **Transfer K-12 Tech Talent Initiative Funding from Central Appropriations.** Recommends transferring \$1.4 million GF each year from Central Appropriations to Direct Aid for the Tech Talent Initiative grants to advance computer science education in K-12.
  - **Increase K-12 Tech Talent Initiative Funding.** Proposes an additional \$1.4 million GF each year for the Tech Talent Initiative grants to advance computer science education in K-12, bringing total funding to \$2.7 million GF each year.

- **Support K-8 STEM Pipeline.** Proposes \$250,000 GF each year to establish programs and resources to increase exposure to computer science principles, robotics, and coding for students in kindergarten through eighth grade.
- **Support AP Computer Science Course Enrollment and Student Success.** Provides \$500,000 GF each year to establish programs that support increased enrollment and student success in Advanced Placement computer science classes. The Department of Education will develop a process to award these funds.
- **Increase Diversity in Computer Science Teaching Workforce.** Provides \$1.5 million GF each year to establish programs that will increase the number of qualified minority computer science teachers and provide resources for microcredentials, professional development, dual major certification pathways, and Praxis support. The Department of Education will develop a process to award these funds.
- **Increase Support for Virginia Air & Space Center.** Proposes an increase of \$500,000 GF each year to support STEM education engagement at the Virginia Air & Space Center in Hampton, bringing total funding to \$1.2 million GF each year.
- **Increase Support for eMediaVA.** Proposes an increase of \$500,000 GF each year to support WHRO in developing additional resource development for digital content development, online learning, and professional development, bringing total funding to \$1.5 million GF each year.
- **Increase Support for Blue Ridge PBS.** Proposes an increase of \$500,000 GF each year to support Blue Ridge PBS to increase educational outreach programming, bringing total funding to \$850,000 GF each year.
- **Support Curriculum and Learning Development at VPM.** Proposes \$500,000 GF each year to support curriculum and learning asset development at Virginia Public Media.

- **Establish Community Schools Fund.** Provides \$10.0 million GF the first year to establish a competitive grant program for school divisions to implement community schools initiatives that provide a framework for integrated student supports, expanded and enriched learning time and opportunities, active family and community engagement, and collaborative leadership and practices. The Department of Education shall award these grants in consultation with a stakeholder workgroup convened to focus on community schools. Any unobligated funds for this program on June 30, 2023, will be reappropriated for expenditure in the second year for the same purpose.
- **Increase Support for Communities in Schools.** Proposes \$760,000 GF each year to increase support for Communities in Schools to allow for expansion to at least 10 additional Title I schools serving approximately 9,000 more students in Hampton Roads, Northern Virginia, the Richmond region, Petersburg, and Southwest Virginia. This increases total funding to \$2.0 million GF each year.
- **Increase Support for Power Scholars Academy.** Proposes \$500,000 GF each year to increase support for the Power Scholars Academy math and summer enrichment program offered to children attending Title I schools. This brings total funding to \$1.5 million GF each year.
- **Increase Support for Wolf Trap STEM Program.** Proposes \$275,000 GF the first year and \$575,000 GF the second year to increase support to the Wolf Trap Foundation for the Performing Arts to administer STEM Arts and early literacy programs in pre-K through first grade in currently served divisions and to establish new services in unserved divisions. This increases funding to \$1.0 million GF the first year and \$1.3 million GF the second year.
- **Support Project Ready.** Proposes \$2.0 million GF the first year to support the Urban League of Hampton Roads' Project Ready-Career Beginnings program to increase high school retention and college access.
- **Support for Youth Entrepreneurship Pilot Program.** Proposes \$1.5 million GF the first year to establish a Small Business Assistance and Youth Entrepreneurship Pilot Program with Portsmouth Public Schools' Minority



Business Enterprise Advisory Committee in collaboration with other community partners and higher education institutions in Hampton Roads.

- **Increase Support for the Teacher Residency Program.** Proposes \$500,000 GF the first year to increase support for additional funding for Virginia Commonwealth University, in partnership with the Richmond Teacher Residency Program, to pilot a program to support 20 special education residents and 20 elementary school residents.
- **Increase Support for Project Discovery.** Proposes \$25,000 GF each year to increase support for Project Discovery's Skyline Community Action Program serving Madison and Orange counties.

## – Department of Education

- **Early Childhood**
  - **Virginia Kindergarten Readiness Program (VKRP) Pre-K expansion.** Recommends \$1.0 million GF each year to complete implementation of the VKRP assessment for four-year-old children enrolled in publicly-funded preschool programs and to implement a pilot assessment for three-year old-children.
  - **Unified Measurement and Improvement System classroom observations.** Proposes \$455,600 GF the first year and \$697,000 GF the second year to increase support for classroom observations in publicly-funded early childhood programs to verify accuracy and maintain reliability of the measurements required within Virginia's Unified Measurement and Improvement System, known as VQB5.
  - **Early Childhood Care and Education staffing.** Provides \$280,000 GF each year and 2.00 FTEs to support expansion of state-funded pre-kindergarten programs, including the Virginia Preschool Initiative and the Mixed Delivery Grant Program.
  - **Child Care Subsidy Program.** Proposes language (1) eliminating limits on the duration of time that families may participate in the Child Care Subsidy

Program, subject to available funds; and (2) temporarily authorizing expanded allowances under the program to increase participation among families and providers.

- **Child Care Cost Estimation Report.** Recommends language requiring the department to develop a methodology to estimate the actual cost of providing high-quality early childhood care and education services in community-based settings no later than December 31, 2022.
- **Child Care Development Fund.** Proposes increasing the nongeneral fund appropriation each year by \$73.7 million, reflecting the department’s anticipated expenditures for administering the fund, based on higher administrative costs, increased subsidy program participation, and higher per-child costs. A proposed language amendment also would strengthen existing reporting requirements, increasing public accountability, including provisions to ensure the use of federal funds is maximized.
- **Marijuana Tax Revenue Workgroup.** Proposes establishment of a work group to develop recommendations for the use of marijuana revenues dedicated to pre-kindergarten programs for at-risk three- and four-year olds, as required by Chapters 550 and 551, 2021 Special Session I.
- **Support for Office of School Quality.** Proposes \$3.3 million GF in FY 2023 and \$6.6 million GF in FY 2024 to expand the Office of School Quality by 25.00 FTE in FY 2023 and an additional 25.00 FTE in FY 2024. These additional positions would enable the office to establish a regional continuous improvement model of support for school divisions not meeting state accreditation and federal accountability standards. The 2020 JLARC report on the Department of Education Operations recommended expansion of the Office of School Quality.
- **Statewide Learning Management System.** Proposes \$5.1 million GF in the second year and 1.00 FTE for ongoing support for the statewide Learning Management System (LMS). This platform provides teachers and students access to various types of multimedia content and virtual and blended coursework.

Federal Elementary and Secondary School Emergency Relief Funds provided support for this program in the first year.

- **Through-Year Student Growth Assessments.** Proposes \$5.0 million GF in the second year for ongoing support for administration of through-year growth assessments in grades 3–8 as required by Chapters 443 and 444, 2021 Acts of Assembly, Special Session I. Federal Elementary and Secondary School Emergency Relief Funds provided support for this program in the first year.
- **School Survey of Climate and Working Conditions.** Proposes \$235,742 GF each year and 2.00 FTE to support planning, administration, and reporting for the Virginia School Survey of Climate and Working Conditions.
- **Eastern Shore STEM Governor’s School Proposal.** Recommends \$500,000 GF the first year to study options for establishing a STEM Governor’s School on the Eastern Shore of Virginia.
- **Social Emotional Learning Training and Implementation Resources.** Proposes \$221,514 GF each year and 1.00 FTE to support technical assistance and statewide training resources for school divisions implementing social emotional learning curriculum.
- **Teacher and Student Education on Marijuana Use.** Proposes \$310,000 GF the first year to support educational and professional development resources for marijuana use education, as required by Chapter 550, 2021 Acts of Assembly, Special Session I.
- **Teacher Recruitment and Retention.** Proposes expanding the focus of funding and agency positions provided to address teacher recruitment and retention to support all critical shortage areas. Language in Chapter 552, 2021 Acts of Assembly, Special Session I, focused these funds on special education teacher shortages.
- **Virtual Virginia.** Proposes increasing nongeneral fund appropriation for Virtual Virginia by \$26.1 million the first year and \$32.6 million the second year, reflecting expected revenues and expenditures for fee-based programs.

– **Virginia School for the Deaf and Blind**

- **Upgrade school computer network.** Provides \$545,000 GF the first year and \$100,000 GF the second year to upgrade the school’s computer network and address additional support costs.

## Higher Education

<b>Proposed Adjustments to Higher Education, as Introduced</b>				
(\$ in millions)				
	<b>FY 2023 Proposed</b>		<b>FY 2024 Proposed</b>	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
<b>2020-22 Base Budget, Ch. 552</b>	<b>\$2,497.6</b>	<b>\$10,174.1</b>	<b>\$2,497.6</b>	<b>\$10,174.1</b>
Proposed Increases	329.8	319.4	436.8	319.4
Proposed Decreases	0	<u>(20.0)</u>	0	0
\$ Net Change	329.8	299.4	436.8	319.4
<b>HB/SB 30, as Introduced</b>	<b>\$2,827.4</b>	<b>\$10,473.5</b>	<b>\$2,934.4</b>	<b>\$10,493.5</b>

The Governor’s proposed 2022-24 budget for Higher Education results in a net increase of \$766.7 million GF for the biennium when compared to the adjusted appropriation for current operations. Under General Fund spending, technical adjustments account for \$127.9 million in changes, while the Governor proposes \$633.5 million in new spending. Under nongeneral Fund spending, technical adjustments account for \$376.2 million in changes, whereas new initiatives account for roughly \$242.4 million in overall changes.

## Summary of Proposed Actions

(GF \$ in millions)

	<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>	<b><u>Total</u></b>
<b>Higher Education Spending</b>			
Undergraduate Financial Aid	\$20.0	\$130.0	\$150.0
Graduate Financial Aid	4.1	6.1	10.2
Tuition Assistance Grants	6.0	15.5	21.5
VCCS – G3 Workforce Innovation Grants	24.0	14.0	38.0
Aid for Federally Ineligible Students	8.0	8.8	16.8
VMSDEP Increase	5.4	5.4	10.8
Expanded Services at NSU, VSU	16.7	18.3	35.0
Scholarship Programs at HU, VUU	10.0	10.0	20.0
Affordable Access	97.0	97.0	194.0
Enhanced O&M Funding	2.4	4.0	6.4
Minimum Wage Increases	2.9	2.9	5.8
Cancer Research	19.8	19.8	39.6
<b>Subtotal:</b>	<b>\$216.3</b>	<b>\$331.8</b>	<b>\$548.1</b>
<b>Other Higher Education Spending</b>			
SCHEV – Operations and Programming	\$3.2	\$4.2	\$7.4
CNU – Establishes Community Captains	0.5	0.6	1.1
CWM – Relocation of the Bray School	2.5	0.0	2.5
VIMS – Postdoctoral Research Program	0.4	0.4	0.8
VIMS – Research and Programming	1.3	1.0	2.3
RBC – Reduce Compliance Concerns	0.3	0.3	0.6
JMU – Grow Your Own Teacher Program	1.9	2.2	4.1
JMU – Center for Youth Justice	0.2	0.2	0.4
LU – Teacher Recruitment, Preparation	0.4	0.4	0.8
ODU – Workforce Training Center	3.0	3.0	6.0
UMW – Commonwealth Museums	0.5	0.5	1.0
UMW – Disability Service Enhancements	0.5	0.5	1.0
UVA – Fund the UVA Health Plan	0.8	2.3	3.1
UVA – Telemedicine Budget Language	0.0	0.0	0.0
UVA-W – Rural Economic Development	6.6	5.0	11.6

**Summary of Proposed Actions**  
(GF \$ in millions)

	<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>	<b><u>Total</u></b>
UVA-W – Indirect Cost Recovery Relief	0.0	0.0	0.0
VCU – Partnership with VRT	0.1	0.1	0.2
VCCS – Cybersecurity Infrastructure	1.0	1.0	2.0
VCCS – Expansion of Network2Work	4.0	4.5	8.5
VCCS – Hampton Roads Strong	2.5	2.5	5.0
VCCS – RU-Carillion-VWCC Merger	0.0	1.0	1.0
VMI – One Corps, One VMI Equity Audit	2.6	2.4	5.0
VMI – Updated Army Service Uniforms	0.4	0.0	0.4
VT – Unique Military Activities	0.4	0.7	1.1
VT Extension – Research Equipment	1.3	0.0	1.3
VT Extension – Extension Agents	0.7	1.3	2.0
EVMS – SCHEV Recommendations	1.6	1.6	3.2
EVMS – Student Financial Assistance	0.5	0.9	1.4
NCI – Broadband Workforce Development	3.8	3.0	6.8
IALR – State Operating Support	0.8	0.8	1.6
RHEA – Medical Imaging Center	0.4	0.2	0.6
RHEA – Safety and Security Coordinator	0.1	0.1	0.2
SVHEC – Career Tech Academy	0.6	0.3	0.9
SVHEC – ProductWorks Equipment	0.1	0.0	0.1
SWVAHEC – Rural IT Apprenticeship Grant	0.5	0.5	1.0
SWVAHEC – Administration and Security	0.2	0.2	0.4
<b>Subtotal</b>	<b>\$43.7</b>	<b>\$41.7</b>	<b>\$85.4</b>
<b>Total</b>	<b>\$260.0</b>	<b>\$373.5</b>	<b>\$633.5</b>

– **Higher Education Spending Proposals**

- **Undergraduate Financial Aid.** Recommends \$20.0 million GF the first year and \$130.0 million GF the second year for additional need-based financial

assistance for in-state students. The increase in year-over-year support reflects an anticipated reduction in overall federal support for financial aid following the expiration of the American Rescue Plan Act.

<b>Undergraduate Financial Aid Higher Education Institutional GF Allocations</b>		
<b><u>Institution</u></b>	<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>
Christopher Newport University	\$167,800	\$1,090,700
College of William and Mary	119,200	774,700
George Mason University	4,150,700	26,979,700
James Madison University	951,100	6,182,400
Longwood University	277,300	1,802,300
Norfolk State University	986,500	6,412,200
Old Dominion University	3,212,200	20,879,100
Radford University	1,503,500	9,772,900
University of Mary Washington	276,700	1,798,400
University of Virginia	450,700	2,929,800
UVA at Wise	240,200	1,561,500
Virginia Commonwealth University	1,880,300	12,221,800
Virginia Military Institute	42,100	273,400
Virginia State University	630,400	4,097,700
Virginia Tech	1,018,000	6,616,800
Richard Bland College	93,300	606,600
Virginia Community College System	4,000,000	26,000,000
<b>Total</b>	<b>\$20,000,000</b>	<b>\$130,00,000</b>

- Graduate Financial Aid.** Proposes to increase need-based financial assistance for graduate students by \$4.1 million GF in FY 2023 and by \$6.1 million GF in FY 2024. Overall, graduate financial aid has been funded at \$23.3 million since FY 2018, when the General Assembly increased the total appropriation by \$1.3 million GF. Funding increases of \$1.0 million GF and \$1.5 million GF in FY 2021 and FY 2022, respectively, were unallotted in response to the pandemic.

Of the overall funding for graduate-level financial aid, \$200,000 GF in each year of the biennium supports graduate nursing students at UVA-Wise as the school introduces its new Master of Science Nursing degree program in conjunction with the University of Virginia.

**Graduate Financial Aid**  
**Higher Education Institutional GF Allocations**

<b><u>Institution</u></b>	<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>
Christopher Newport University	\$7,600	\$11,400
College of William and Mary	83,400	125,100
George Mason University	523,300	784,950
James Madison University	174,100	261,150
Longwood University	10,400	15,600
Norfolk State University	212,500	318,750
Old Dominion University	515,100	772,650
Radford University	174,600	261,900
University of Mary Washington	10,600	15,900
University of Virginia	479,600	719,400
UVA at Wise	200,000	200,000
Virginia Commonwealth University	650,800	976,200
Virginia State University	132,200	198,300
Virginia Tech	964,800	1,447,200
<b>Total</b>	<b>\$4,139,000</b>	<b>\$6,108,500</b>

- **Tuition Assistance Grants.** Adds nearly \$6.0 million GF in FY 2023 and \$15.5 million GF in FY 2024 to increase the maximum award per undergraduate student to \$4,500 in the first year and to \$5,000 in the second year. Also supports an increase in the size of graduate student awards, to \$2,450 in FY 2023 and \$2,700 in FY 2024. Currently, the maximum awards are \$4,000 for in-person undergraduate students, \$2,000 for newly enrolled online undergraduate students, and \$2,200 for graduate students.
- **Virginia Community College System – G3 Workforce Innovation Grants.** Proposes \$24.0 million GF in FY 2023 and \$14.0 million GF in FY 2024 in grant funding, for which community colleges may apply to support and expand programming in anticipation of growing demand for services.
- **Tuition Assistance for Federally Ineligible Students.** Includes \$8.0 million GF in FY 2023 and \$8.8 million GF in FY 2024 in financial assistance for in-state tuition and financial aid programs for undocumented Virginia residents. This follows the General Assembly’s passage of SB 1387 during the 2021 Session,



granting undocumented Virginia residents access to financial aid while attending public colleges and universities.

- Virginia Military Survivors and Dependents Education Program.** Recommends \$5.4 million GF in each year of the biennium to meet an anticipated increase in demand for educational stipends for qualifying veterans and their dependents. SCHEV and the Department of Veterans Services (DVS) anticipate as many as 5,000 eligible participants applying to the program in FY 2023, representing a roughly 50 percent increase.
- Support for Student and Faculty Services at Public Historically Black Colleges and Universities (HBCUs).** Includes nearly \$35.0 million GF over the course of the biennium to support and expand student and faculty services at Norfolk State University and Virginia State University. The following is a detailed breakout of proposed allocations.

<b>Expansion of Services at Public HBCUs (GF in millions)</b>		
<b><u>Area of Enhancement</u></b>	<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>
<b>Norfolk State University</b>		
VCAN Expansion	\$2.5	\$2.5
Student Experiential and Research Learning	2.0	2.0
Bridge and Beyond Program	1.3	1.3
Academic Excellence Program	0.4	0.4
Focus on the Total Spartan Program	0.3	0.3
Center for Teaching and Learning	0.3	0.3
Curriculum Development	0.3	0.3
Academic Advising Model Expansion	0.1	0.1
Div. of Operations and Institutional Effectiveness	0.1	0.1
Writing Center Expansion	0.1	0.1
<b>Subtotal</b>	<b>\$7.4</b>	<b>\$7.4</b>
<b>Virginia State University</b>		
Virginia College Affordability Network	\$2.5	\$2.5
New Degree and Online Programs	2.5	3.7
New and Expanded Academic Success Initiatives	1.6	1.6
Degree Completion, Career Support Initiative	1.2	1.4
New Advanced Manufacturing Logistics Institute	1.0	1.2

<b>Expansion of Services at Public HBCUs (GF in millions)</b>		
<b><u>Area of Enhancement</u></b>	<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>
New Pipeline with Purpose Program	0.5	0.5
<b>Subtotal</b>	<b>\$9.3</b>	<b>\$10.9</b>
<b>Total Funding</b>	<b>\$16.7</b>	<b>\$18.3</b>

- Virginia College Affordability Network (VCAN).** Of this total, \$2.5 million GF in each year of the biennium for both Norfolk State University and Virginia State University to expand the Virginia College Affordability Network (VCAN) program, adding a combined total of \$10.0 million to the program. For the FY 2020-22 biennium, Norfolk State University received \$3.5 million GF in FY 2021 and \$4.9 million GF in FY 2022 to initiate VCAN, offering scholarships to Pell-eligible students who lived within a 25-mile radius of the campus. Virginia State University, meanwhile, received \$3.8 million GF in FY 2021 and \$4.9 million GF in FY 2022. This funding was unallotted in response to the pandemic, but was restored in FY 2021. The 2021-2022 academic year represents the first full year in which this program has been in operation. The proposed funding increase would expand the radius of eligibility to 45 miles from each campus.
- Scholarship Programs at Hampton University and Virginia Union University.** Proposes to allocate a total of \$10.0 million GF in each year of the biennium in need-based scholarships for students at Hampton University and Virginia Union University who also live within a 25-mile radius of their respective campuses, modeling the initial Virginia College Affordability Network (VCAN) plan. Total award amounts would be divided evenly between the two institutions.
- Affordable Access.** Recommends incorporating the \$40.0 million GF in specified one-time funding that the General Assembly included in Chapter 552 of the 2021 Special Session I into institutional base allocations and increases funding

levels by \$114.0 million GF over the biennium. In total, this provides \$194.0 million to increase affordable access across institutions.

When combined with annual allocations of \$843,500 and \$653,000, respectively, from the original \$40.0 million GF allocation, Norfolk State University and Virginia State University each receive \$10.0 million per year.

<b>Higher Education Institutional GF Allocations for Increased Affordable Access (GF in millions)</b>		
<b><u>Institution</u></b>	<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>
Christopher Newport University	\$1.8	\$1.8
College of William and Mary	2.8	2.8
George Mason University	8.1	8.1
James Madison University	5.0	5.0
Longwood University	1.4	1.4
Norfolk State University	10.0	10.0
Old Dominion University	5.6	5.6
Radford University	2.7	2.7
University of Mary Washington	1.5	1.5
University of Virginia	7.0	7.0
UVA at Wise	0.6	0.6
Virginia Commonwealth University	9.7	9.7
Virginia Military Institute	0.5	0.5
Virginia State University	10.0	10.0
Virginia Tech	9.8	9.8
Richard Bland College	0.3	0.3
Virginia Community College System	20.2	20.2
<b>Total</b>	<b>\$97.0</b>	<b>\$97.0</b>

- **Enhanced Operations and Maintenance Funding.** Includes \$3.7 million GF in FY 2023 and \$5.5 million GF in FY 2024 in new operations and maintenance (“O&M”) funding for new facilities across eleven institutions that will come online in FY 2023.

**Higher Education Institutional GF Allocations for  
Operations and Maintenance**

<b><u>Institution</u></b>	<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>
Christopher Newport University	\$182,000	\$187,000
College of William and Mary	157,000	314,000
George Mason University	6,000	11,000
Old Dominion University	182,000	726,000
University of Virginia	173,000	173,000
Virginia Commonwealth University	208,000	417,000
Virginia Military Institute	217,000	286,000
Virginia Tech	757,000	1,206,000
Richard Bland College	55,000	222,000
Virginia Community College System	428,000	428,000
<b>Total</b>	<b>\$2,365,000</b>	<b>\$3,970,000</b>

- **Minimum Wage Increases.** Includes a total of \$2.9 million GF in each year of the biennium to support minimum wage increases across higher education institutions. These amounts were previously appropriated under Central Appropriations during the 2021 Special Session I.
- **Cancer Research.** Proposes to include allocations of \$19.8 million GF in both FY 2023 and FY 2024, to be spread across three institutions, to support cancer research efforts.

**Proposed Cancer Research Allocations  
(GF in millions)**

<b><u>Institution</u></b>	<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>
University of Virginia Cancer Center	\$13.3	\$13.3
Virginia Commonwealth – Massey Cancer Center	2.5	2.5
University of Virginia - Focused Ultrasound	2.0	2.0
Virginia Tech - Focused Ultrasound	2.0	2.0
<b>Total</b>	<b>\$19.8</b>	<b>\$19.8</b>

– **Other Higher Education Spending Proposals**

- **State Council of Higher Education for Virginia (SCHEV) – Operations and Programming.** Includes almost \$3.2 million GF in FY 2023, almost \$4.2 million GF in FY 2024, 5.0 positions, and language to support a variety of operational and smaller programming efforts within SCHEV. In addition to six funded items, the Governor proposes that SCHEV conduct a review of student services and a study on nursing and nursing education. The following table outlines each funded item and its respective proposed allocation.

<b>Proposed Programming and Operational Allocations SCHEV</b>		
<b><u>Area of Enhancement</u></b>	<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>
Virtual Library of Virginia (VLVA) – Collections	\$1,000,000	\$1,300,000
Access to Postsecondary and FAFSA Completion	750,000	1,500,000
Increased Staffing Capacity	631,314	576,314
VLVA – Operational Resources publishing	500,000	500,00
Virginia Space Grant Consortium BLAST Program	182,000	182,000
Tuition Aid and Equity Data System Web Portal	103,676	103,676
<b>Total</b>	<b>\$3,166,990</b>	<b>\$4,161,990</b>

Under the above proposals, the Governor proposes to add 3.0 positions to address staffing capacity; 1.0 position to address FAFSA completion; and 1.0 position to support the web portal.

- **Christopher Newport – Establishes Community Captains Program.** Proposes \$499,000 GF in FY 2023 and \$632,500 GF in FY 2024 to establish the Community Captains program at Christopher Newport University, with the aim of offering a two-year college preparatory program to high school students in Newport News. Also expands the institution’s Office of Diversity, Equity, and Inclusion.

- **College of William and Mary – Relocation of the Bray School.** Includes \$2.5 million GF in FY 2023 to support the relocation of the original Bray School building, attended by both enslaved and free Black children from 1760 to 1765, from its current site on the institution’s campus to a site owned by Colonial Williamsburg.
- **Virginia Institute of Marine Sciences – Establish an Underrepresented Minority Postdoctoral Research Associate Program.** Proposes \$411,594 GF in FY 2023 and \$449,014 GF in FY 2024 and 5.0 positions to implement a new program to increase both student and faculty diversity and to add five positions.
- **Virginia Institute of Marine Sciences – Support for Research and Programming.** Proposes \$1.3 million GF in FY 2023 and \$975,461 GF in FY 2024 to support a variety of research and planning projects across the institution, including the implementation of the Virginia Coastal Resiliency Master Plan; a collaborative effort with the Virginia Department of Health and the Virginia Marine Resources Commission to address shellfish aquaculture management in the Commonwealth; the development of an emergency American shad recovery plan; and support for operations within The Nunnally Ichthyology Collection.

<b>Proposed Research and Programming Support</b>		
<b><u>Area of Enhancement</u></b>	<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>
Virginia Coastal Resiliency Master Plan	\$424,827	\$424,833
Shellfish Aquaculture Management Collaboration	424,653	325,137
Emergency American Shad Recovery Plan	290,000	0
Nunnally Ichthyology Collection	209,098	225,491
<b>Total</b>	<b>\$1,348,578</b>	<b>\$975,461</b>

- **Richard Bland College – Reduce Compliance Concerns.** Includes \$325,000 GF in each year of the biennium to fund 3.0 positions within the

information technology and human resources departments, addressing concerns regarding separation of duties and change management within these offices.

- **James Madison University – Grow Your Own Teacher Program.** Includes \$1.9 million GF in FY 2023 and \$2.2 million GF in FY 2024 to support the Grow Your Own Teacher Program, a pilot program designed to give participants a Bachelor’s Degree and teaching credentials in exchange for agreeing to spend at least two years teaching in the low-income school districts from which they have been recruited. Seventy-five participants will spend their first two years working to receive Associate’s Degrees from their local Virginia Community College System (VCCS) schools, then transfer to James Madison University (JMU) to finish the program. These students will be recruited from the Tidewater, Harrisonburg/Rockingham, and Richmond/Petersburg regions. An additional 25 participants will be recruited from low wealth districts across Virginia to attend JMU for all four years of the program.
- **James Madison University – Innovation Center for Youth Justice.** Includes \$150,000 GF in each year of the biennium to develop the Innovation Center for Youth Justice, a program that will partner with the Robert F. Kennedy National Resource Center for Juvenile Justice to establish a new undergraduate minor in the Transformation of Juvenile Justice and create a new forum for research, discussion, and internship opportunities for students.
- **Longwood University – Teacher Recruitment and Preparation.** Proposes \$370,000 GF in each year of the biennium to support Longwood’s Call Me MISTER (Men Instructing Students Toward Effective Role Models) program, an initiative with 14 partners nationwide aiming to increase the number of male teachers in K-12 classrooms, with a particular emphasis on recruiting male teachers of color. The funding increase will support unmet financial aid needs among participating students.
- **Old Dominion University – Establish the Maritime Center for Mission Engineering Solutions and Workforce Training.** Proposes \$1.5 million GF, \$1.5 million NGF, and 12.0 positions in each year of the biennium to establish a

new center to coordinate regional maritime and engineering workforce development efforts.

- **University of Mary Washington – Enhance Support for Commonwealth’s Museums.** Includes \$500,000 GF and 1.0 position in each year of the biennium to more adequately cover the cost of operations and personnel at the two Commonwealth-owned museum properties administered by the University of Mary Washington, the Gari Melchers Home and Studio at Belmont and the James Monroe Museum.
- **University of Mary Washington – Enhance Support for Students and Staff with Disabilities.** Includes \$480,000 GF and 2.0 positions in each year of the biennium to improve accessibility of classrooms, resources, and technology at the University of Mary Washington.
- **University of Virginia – Fund the University of Virginia Health Plan.** Includes \$837,107 GF and \$2.3 million NGF in FY 2023, along with \$2.3 million GF and \$4.2 million NGF in FY 2024, to provide the state’s share of increases in employer premiums for employees participating in the University of Virginia Health Plan.
- **University of Virginia – Enhance Telemedicine Budget Language.** Incorporates language to expand the eligible service providers to include physicians and other providers, in addition to the nurse practitioners currently included.
- **University of Virginia’s College at Wise – Expand Rural Economic Development Programming.** Proposes \$6.6 million GF in FY 2023 and \$5.0 million GF in FY 2024 to support the broader development and expansion of economic development efforts in Southwest Virginia. Funds will support efforts including the creation of an early childhood program and a hospitality and management program among the College’s degree offerings, in addition to expanding academic and professional development supports for students and faculty.



- **University of Virginia’s College at Wise – Extend Indirect Cost Recovery Relief.** Includes language to extend the College’s authority to suspend the transfer of the recovery of the full indirect cost of auxiliary enterprise programs to the educational and general program into the 2022-24 biennium.
- **Virginia Commonwealth University – Increase Support for Partnership with Virginia Repertory Theatre.** Includes \$110,000 GF in each year of the biennium to provide additional support for the University’s partnership with the Virginia Repertory Theatre at the historic November Theatre in downtown Richmond.
- **Virginia Community College System – Cybersecurity Infrastructure.** Includes \$4.0 million GF in FY 2023 and \$1.0 million GF in FY 2024 to enhance the strength of cybersecurity within the Virginia Community College System.
- **Virginia Community College System - Expansion of Network2Work.** Includes \$4.0 million GF in FY 2023 and \$4.5 million GF in FY 2024 to support employment services and career development resources in Richmond, Petersburg, and Hampton Roads.
- **Virginia Community College System - Hampton Roads Strong Initiative.** Provides \$2.5 million GF in each year of the biennium to support a collaborative effort between Tidewater Community College, Thomas Nelson Community College, and Camp Community College to train workers in some of the Hampton Roads region’s largest and continuously growing industries, including construction, shipbuilding, and offshore wind.
- **Virginia Community College System – Radford University Carillion-Virginia Western Community College Merger.** Includes \$1.0 million GF in FY 2024 to cover the state’s support for the academic program being moved from Carillion to Virginia Western Community College.
- **Virginia Military Institute – One Corps, One VMI Equity Audit.** Includes \$2.6 million GF and \$3.6 million NGF in FY 2023 and \$2.4 million GF and \$3.3 million NGF in FY 2024 to address recommendations from the Virginia Military

Institute (VMI) Equity Audit, released in May 2021 to address concerns about the Institute's climate, culture, policies, and procedures.

- **Virginia Military Institute – Replacement of Army Service Uniforms.** Includes \$395,000 GF in FY 2023 to replace uniforms for faculty and staff to comply with the United States Army's broader uniform transition.
- **Virginia Tech – Unique Military Activities.** Includes \$370,862 GF in FY 2023 and \$741,724 GF in FY 2024 to phase in support for the Unique Military Activities equivalent to per-student funding received by other public military programs within the Commonwealth.
- **Virginia Tech Extension – Research Equipment.** Includes \$1.3 million GF in FY 2023 to continue the multi-year phase-in of an investment in the Extension's Building Resilience initiative.
- **Virginia Tech Extension – Support for Extension Agents.** Includes \$653,000 GF in FY 2023 and \$1.3 million GF in FY 2024 to increase the number of extension specialists and make progress toward meeting market median salaries for those positions.
- **Eastern Virginia Medical School – State Council of Higher Education for Virginia recommendations.** Proposes \$1.6 million GF in each year of the biennium to align with state recommendations regarding base adequacy requirements.
- **Eastern Virginia Medical School – Increase Student Financial Assistance.** Includes \$500,000 GF in FY 2023 and \$850,000 GF in FY 2024 to make up for lost Tuition Assistance Grant (TAG) awards since 2011. Funds will be distributed in the form of scholarships to support efforts to increase diversity and equity amongst the student body.
- **New College Institute – Broadband Workforce Development Program.** Includes \$3.8 million GF in FY 2023 and \$3.0 million in FY 2024 to establish a new worker training program for careers tied to broadband installation and maintenance.

- **Institute for Advanced Learning and Research – State Operating Support.** Includes \$845,752 GF in each year of the biennium to support facility operating expenses, staffing, and economic development.
- **Roanoke Higher Education Authority – Medical Imaging Center.** Provides \$358,643 GF in FY 2023 and \$198,857 GF in FY 2024 to establish a new medical imaging center for workforce training.
- **Roanoke Higher Education Authority – Safety and Security Coordinator.** Includes \$81,076 GF in each year of the biennium to establish a safety and security coordinator position to address active safety issues on campus for students and faculty.
- **Southern Virginia Higher Education Center – Career Tech Academy.** Includes \$643,000 GF in FY 2023 and \$293,000 GF in FY 2024 with 3.5 positions to support programmatic enhancements to the Center’s technology-related workforce development training.
- **Southern Virginia Higher Education Center – Equipment Upgrades for ProductWorks.** Provides \$105,000 GF in FY 2023 to upgrade equipment, including routers and tooling, which has not been replaced since the program began in 2010.
- **Southwest Virginia Higher Education Center – Virginia Rural Information Technology Apprenticeship Grant.** Includes \$500,000 GF in each year of the biennium to support grants for small, rural IT businesses to develop apprenticeships.
- **Southwest Virginia Higher Education Center – Administrative and Security Support.** Includes \$50,000 GF in each year of the biennium for administrative support services, and \$105,000 GF and 1.0 position in each year of the biennium to add a full-time security and safety position as recommended by the Virginia State Police.

# Other Education

<b>Proposed Adjustments to Other Education, as Introduced</b>				
(\$ in millions)				
	<b>FY 2023 Proposed</b>		<b>FY 2024 Proposed</b>	
	<b><u>GF</u></b>	<b><u>NGF</u></b>	<b><u>GF</u></b>	<b><u>NGF</u></b>
<b>2020-22 Base Budget, Ch. 552</b>	<b>\$72.4</b>	<b>\$58.4</b>	<b>\$72.4</b>	<b>\$58.4</b>
Proposed Increases	9.2	1.5	9.8	1.5
Proposed Decreases	<u>(1.4)</u>	<u>(0.6)</u>	<u>(1.5)</u>	<u>(0.6)</u>
\$ Net Change	7.8	0.9	8.3	0.9
<b>HB/SB 30, as Introduced</b>	<b>\$80.2</b>	<b>\$59.3</b>	<b>\$80.7</b>	<b>\$59.3</b>

– **Central Accounts Adjustments (Technical)**

- **Adjust Funding to Reflect Central Actions Impacting Agency Spending.** Includes \$1.4 million GF and \$0.6 million NGF each year to adjust the other education agencies’ base budget to reflect the distribution of funding from Central Appropriations to account for changes in agency costs for the five percent salary increase, fringe benefit rate changes, information technology rates, rent, insurance premiums, minimum wage increases and central service agency system costs.

– **Frontier Culture Museum**

- **Support Reduction of One-Time-Use Plastics.** Proposes \$48,192 GF the first year and \$27,607 GF the second year to address unavoidable costs with reducing use of one-time-use plastics in accordance with current Executive Order 77.

- **Align Classified Salaries to Market.** Recommends \$130,848 GF and \$14,543 NGF each year to address market and equity gaps in staff salaries.
- **Capital Outlay: Construct Crossing Gallery.** Includes funding for the construction of the Crossing Gallery in the Central Capital Pool. This project will reorganize the museum’s site and construct two new facilities that provide enhanced educational opportunities in all seasons. Chapter 854, 2019 Acts of Assembly authorized the planning of this project.

– **Gunston Hall**

- **Curriculum and Educational Opportunities.** Proposes \$225,000 GF the first year and \$275,000 GF the second year for the development and ongoing costs related to the expansion of Gunston Hall’s Virginia History exhibits. Also supports the development of curriculum and expansion of educational opportunities that tell a broader, more inclusive story of Virginia’s history in the colonial, revolutionary, and early national years.
- **Capital Outlay: Design and Expand Exhibits.** Includes \$350,000 GF the first year to fund exhibit design, expansions, and furnishings of Virginia History Exhibits.

– **Jamestown-Yorktown Foundations**

- **Support Computer Enterprise Software Replacement.** Recommends \$85,000 GF the first year and \$465,000 GF the second year to support the evaluation and initial replacement of outdated software solutions.
- **Capital Outlay: Renovate Special Exhibition Gallery.** Proposes \$358,000 GF the first year to supports the renovation of the special exhibition gallery at the Jamestown Settlement to create a flexible, modular space that can better accommodate a wide variety of special exhibitions, as well as provide mechanical upgrades to safeguard artifacts.

- **Capital Outlay: Restore Jamestown Settlement Shoreline.** Proposes \$837,500 GF the first year to restore and protect an eroded shoreline and repair a storm-damaged berm and jetty surrounding the basin.
- **Capital Outlay: Upgrade Security System.** Includes \$494,000 GF the first year to support improvements to life safety infrastructure across the museum's facilities.

– **Jamestown-Yorktown Commemorations**

- **Support 250<sup>th</sup> American Revolution Commission.** Proposes \$1.5 million GF the first year, \$2.0 million GF the second year, and 10.0 positions to support personnel, marketing, programming, events and partnerships to implement key programming and tourism initiatives related to the 250th Anniversary of the American Revolution in Virginia.

– **Library of Virginia**

- **Support Eastern Shore Regional Library and Heritage Center.** Recommends \$350,000 GF the first year to support programming at the Eastern Shore Library and Heritage Center.
- **Support Continuation of Virginia Newspaper Project.** Proposes \$194,915 GF the first year and \$212,636 GF the second year to continue the digitizing newspaper and making them accessible to the public, which previously had used federal funding.
- **Fund Microfilm Duplication Project.** Includes \$946,338 GF the first year and \$967,824 GF the second year to support 4.0 positions to identify and replace deteriorating microfilm.
- **Fund Positions to Support One Virginia Inclusive Excellence Plan.** Proposes \$234,213 GF the first year and \$255,503 GF the second year to support telling of a broader range of stories. The funds will support 3.0 positions including a project manager for Virginia Untold: the African American Experience, a

communities and cultures archivist, and a community engagement and partnerships specialist.

## – **Science Museum of Virginia**

- **Operating Costs for Parking Deck and Green Space.** Proposes \$482,339 GF each year to support the operating costs of the parking deck and green spaces coming on-line.
- **Establish Appropriation for Federal Grants.** Reestablishes \$250,000 NGF each year in anticipation of federal grants to the museum.
- **Modify Language Earmarking Financing Funds.** Recommends language allowing the museum to obtain new financing from the Department of Treasury's Master Equipment Lease Program to replace aging equipment, improving efficiency and enhancing the guest experience.

## – **Virginia Museum of Natural History**

- **Enhance Cultural Heritage Monitoring Lab.** Proposes \$77,308 GF the first year and \$78,958 GF the second year to fund one additional archaeologist to staff the Cultural Heritage Monitoring Lab, which partners with the Smithsonian Institution and the US Department of Defense to provide real-time satellite and geospatial analyses of Virginia and world-wide cultural sites under threat from armed conflict or natural disaster.
- **Establish Early Childhood Learning Center.** Includes \$108,958 GF the second year to fund the on-going costs for one position to staff and operate the Early Childhood Center in development, which will provide STEM opportunities for early learners.
- **Funding for Energy Sustainability Technician.** Proposes \$63,208 GF the first year and \$64,435 GF the second year for one technician to operate and maintain new green energy technology installed at the museum, including EV chargers.

- **Capital Outlay: Design and Furnish Early Childhood Learning Center.** Proposes \$720,000 GF the first year to design and furnish exhibits at the Early Childhood Learning Center that enhance STEM.

– **Virginia Commission for the Arts**

- **Grants to Local Art Organizations.** Includes \$2.6 million GF each year to support grants to local art organizations.
- **Support Administrative Functions.** Proposes \$52,000 GF each year to enter into a shared services contract with Department of Accounts and to restructure deputy director position.

– **Virginia Museum of Fine Arts**

- **Convert Part-Time Positions to Full-Time Positions.** Proposes \$229,791 GF each year to support the conversion of six critical part-time positions to classified, full-time positions, which will allow the museum to compete, attract, and retain staff.
- **Repair and Upgrade the Art Mobile.** Recommends \$55,000 GF over the biennium to support the repair and replacement of the Artmobile tractor-trailer.
- **Upgrade Critical IT.** Proposes \$169,752 GF over the biennium to enhance the museum's ability to provide online and virtual content.
- **Capital Outlay: Replace Security Camera System.** Includes \$2.7 million GF the first year to support the replacement of security cameras.



# Finance

<b>Proposed Adjustments to Finance, as Introduced</b>				
(\$ in millions)				
	<b>FY 2023 Proposed</b>		<b>FY 2024 Proposed</b>	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
<b>2020-22 Base Budget, Ch. 552</b>	<b>\$2,630.9</b>	<b>\$722.8</b>	<b>\$2,630.9</b>	<b>\$722.8</b>
Proposed Increases	2,128.8	28.5	138.8	32.1
Proposed Decreases	<u>(654.0)</u>	<u>(0.9)</u>	<u>(654.0)</u>	<u>(1.4)</u>
\$ Net Change	1,474.7	27.7	(515.2)	30.8
<b>HB/SB 30, as Introduced</b>	<b>\$4,105.7</b>	<b>\$750.5</b>	<b>\$2,115.7</b>	<b>\$753.6</b>

– **Central Accounts Distributions/Base Adjustments**

- **Adjust Funding to Reflect Central Actions and Base Adjustments.** Includes reductions of \$648.9 million GF each year, and \$1.1 million NGF each year to adjust the agency’s base budget to reflect the removal of one-time spending items and the distribution of funding from Central Appropriations. One-time spending items include the removal of \$650 million GF each year for a one-time deposit to the Revenue Reserve Fund. Central Appropriation distributions include changes in agency costs for the five percent salary increase, fringe benefit rate changes, information technology rates, rent, insurance premiums, minimum wage increases, and central service agency system costs.

– **Department of Accounts**

- **Adjust Appropriation for Internal Service Fund Operating Expenditures.** Includes \$13.9 million NGF the first year and \$17.5 million NGF

the second year to align appropriation based on projected expenditures for various internal service fund programs, including the Cardinal Financials and Human Capital Management System, Performance Budgeting System, and Payroll Service Bureau. A companion amendment in Central Appropriations proposes the general fund share of agency costs associated with internal service fund program utilization.

## – **Department of Accounts Transfer Payments**

- **Appropriate Mandatory Revenue Stabilization Fund Deposit.** Includes \$1.1 billion GF the first year to reflect the mandatory deposit to the Revenue Stabilization Fund (Rainy Day Fund) in FY 2023, based on actual revenue collections for the fiscal year ended FY 2021.

This deposit, combined with a proposed deposit of \$563.9 million GF to the Revenue Reserve Fund in FY 2022 (contained in HB/SB 29, as Introduced) is projected to result in a total, combined fund balance of \$3.9 billion in FY 2023.

Includes language overriding the statutory provision that the combined amounts of the Rainy Day Fund and the Revenue Reserve Fund not exceed 15 percent of the Commonwealth’s average tax revenue derived from income taxes and retail sales.

- **Reduce Unfunded Liabilities of Virginia Retirement System Plans.** Authorizes the Governor to allocate \$924 million GF the first year to a make a deposit to the Virginia Retirement System to reduce the unfunded liabilities of retirement plans and other post-employment benefits plans.
- **Adjust Local Tax Revenue Distributions.** Recommends \$1.5 million GF each year to adjust the appropriation for local tax revenue distributions consistent with current projections.

## – **Department of Taxation**

- **Administer Tax Policy Changes.** Proposes \$785,000 GF the first year and \$95,000 GF the second year to cover the administrative cost of implementing proposed tax policy changes. A companion amendment to HB/SB 29, as

Introduced includes \$640,000 GF in FY 2022 for proposed tax policy implementation administrative costs.

- **Calculate and Publish Soil-Use Values.** Includes \$75,000 GF each year in additional support for the State Land Evaluation Advisory Committee to calculate and publish soil-use values. A companion action recognizes \$75,000 each year in associated general fund resources.
- **Add Worker Misclassification Auditors.** Recommends \$508,027 GF the first year and \$518,612 GF the second year, and 7.0 FTE worker misclassification auditor positions. HB/SB 30 assumes additional general fund resources of \$216,000 the first year and \$496,800 the second year due to the increased audit capacity.
- **Study Local Tax Property Assessment Certification Requirements.** Includes language directing the Department of Taxation to study and develop a proposal, in consultation with local representatives, regarding requirements for local tax property assessors to attain state certification and report on its findings to the Governor and Money Committee Chairs by November 1, 2022.

#### – **Department of the Treasury**

- **Provide Relief for Wrongfully Incarcerated Individuals.** Includes \$6.5 million GF the first year for relief for wrongfully incarcerated individuals in anticipation of legislation to be introduced in the 2022 Session.
- **Administer Taxpayer Refund.** Proposes \$2.5 million GF the first year to cover administrative costs to include banking services, postage, and mailing materials associated with implementing a proposed taxpayer refund. Separate actions to Part 3 and Part 4-14 of HB/SB 29 and 30 contain associated tax policy proposals.
- **Fund Investment Accounting System and Pricing Services Costs.** Includes \$93,081 GF over the biennium to cover increased operating costs associated with the investment accounting system and investment pricing services.

- **Reflect Increased Cost of Property Insurance.** Recommends \$12.4 million NGF each year to cover the projected cost of property insurance premiums for purchased property, and increased premiums for aircraft, and watercraft.
- **Increase Risk Management Division Staffing.** Proposes \$202,426 NGF the first year and \$220,828 NGF the second year and 2.0 FTE positions each year in the Division of Risk Management consistent with increased workloads.
- **Increase Fee Cap for Management of the Security for Public Deposits Act.** Includes language and \$76,883 NGF each year to reflect an increase to the cap on fees charged to banks and savings institutions for the management of the Security and Public Deposits Act. The cap on all fees collected would increase from \$100,000 to \$200,000.

#### – **Treasury Board**

- **Increase Debt Service Funding.** Recommends \$60 million GF the first year and \$131.3 million GF the second year to reflect increased cost for debt service on bonds issued by the Virginia Public Building Authority and Virginia College Building Authority. The general fund increases are partially offset by debt service cost reductions of \$467,497 NGF the first year and \$971,390 NGF the second year.

#### – **Board of Accountancy**

- **Increase Staffing for Accounting and Enforcement Divisions.** Proposes \$200,239 NGF and 2.0 FTE positions each year to address workload increases in the agency's accounting and enforcement divisions.
- **Apply Licensing System Software Changes.** Includes \$200,000 NGF each year for licensing system software changes related to upcoming changes in the Certified Public Accountant exam.

# Health and Human Resources

**Proposed Adjustments to Health and Human Resources, as Introduced**  
(\$ in millions)

	<b>FY 2023 Proposed</b>		<b>FY 2024 Proposed</b>	
	<u><b>GF</b></u>	<u><b>NGF</b></u>	<u><b>GF</b></u>	<u><b>NGF</b></u>
<b>2020-22 Base Budget, Ch. 552</b>	<b>\$7,692.3</b>	<b>\$15,997.3</b>	<b>\$7,692.3</b>	<b>\$15,997.3</b>
Proposed Increases	716.9	995.6	1,141.4	1,654.3
Proposed Decreases	<u>(20.1)</u>	<u>(52.8)</u>	<u>(27.0)</u>	<u>(49.3)</u>
\$ Net Change	696.8	942.8	1,114.1	1,605.0
<b>HB/SB 30, as Introduced</b>	<b>\$8,389.1</b>	<b>\$16,940.1</b>	<b>\$8,806.4</b>	<b>\$17,602.3</b>

– **Secretary of Health and Human Resources**

- ***Continue Efforts of Primary Care Task Force.*** Includes language directing the Secretary of Health and Human Resources, in collaboration with stakeholders, to support the efforts of the Governor’s Task Force on Primary Care.

– **Children’s Services Act**

- ***Fund Two-Factor Authentication for Sensitive Information Technology Systems.*** Proposes \$261,145 GF the first year and \$231,480 GF the second year for the purchase and implementation of dual-factor authentication for individuals accessing the agency’s applications.

- ***Provide Additional Information Technology Staffing.*** Recommends \$162,109 GF and one position the first year and \$152,109 GF and one position the second year to fund an additional information technology position in the agency.
- ***Increase Training Funds for the Children's Services Act.*** Proposes \$50,000 GF each year to support the annual Children's Services Act conference and additional online training services.
- ***Remove Requirement for the Office of the Attorney General to Serve as Debt Collector for Parental Contributions.*** Recommends removing the provision that requires local Children's Services Act programs to use the Office of the Attorney General for debt collection for unpaid parental contributions.

– **Department for the Deaf and Hard of Hearing**

- ***Adjust Appropriation to Reflect Virginia Relay Center Contract.*** Proposes to reduce by \$67,070 NGF each year to reflect the needed appropriation to fund the Virginia Relay Center contract, which expires on June 30, 2025.
- ***Provide Appropriation to Continue Service Provider Grant.*** The introduced budget includes \$73,400 NGF the first year and \$34,500 NGF the second year to account for a federal grant that will be used to continue a training program for support service providers for deafblind individuals.
- ***Create a Deaf Mentor Program.*** Proposes \$238,200 GF each year to establish a deaf mentor program that would provide services to approximately 60 to 75 families with deaf children. The mentors would work with the families to improve communication, provide resources, share life experiences, and monitor development milestones.
- ***Update Outreach and Technical Assistance Language.*** Modifies budget language that provides \$40,000 GF annually to Connie Reasor Deaf Resource for the provision of equipment and community services in planning district one. This organization is no longer in business and the modified language would require the agency to use this funding to contract for the provision of similar services in the southwest Virginia region.

## – Department of Health

- ***Continue Funding for an Integrated E-referral System.*** The introduced budget includes \$8.0 million GF a year to contract for an integrated e-referral system for connecting government agencies, health care providers, and community-based partners. Previously, \$10 million in federal Coronavirus Aid, Relief, and Economic Security Act has been provided for such a system.
- ***Fund the Three-Year Phase-in of Local Match Rate Changes.*** Proposes \$2.8 million GF the first year and \$5.7 million GF the second year to fully phase-in the update in the local match rates for health departments. This action was approved in the 2021 and FY 2022 was the first year of the three-year phase-in.
- ***Add Funding for Marijuana Prevention and Education.*** Recommends \$2.2 million GF each year for marijuana prevention and education. Eventually the retail sale of marijuana is expected to replace general revenues for this purpose.
- ***Provide Matching Funds for the Virginia State Loan Repayment Program.*** Proposes \$1.2 million GF and \$1.0 million NGF each year to fully match federal funds for the State Loan Repayment Program, which provides loan forgiveness to health care professionals that agree to work in underserved areas of the Commonwealth.
- ***Supplant Temporary Assistance for Needy Families Funding with General Fund for the Virginia Resource Mothers Program.*** Recommends supplanting \$1.0 million GF each year with federal Temporary Assistance for Needy Families funds for the Virginia Resource Mothers Program. The program provides support to a high risk population of pregnant teens, teen mothers and their babies through care coordination and home visiting by Community Health Workers through the child's first birthday.
- ***Reflect Rent Increases at Local Health Department Facilities.*** Proposes \$878,435 GF and \$650,411 NGF the first year and \$892,559 GF and \$661,967 NGF the second year to supports local health districts that are expecting significant cost increases due to moving to new facilities or rent increases in existing facilities. The

funding would cover increases for Waynesboro, Winchester, Chesapeake, Alexandria, Nelson County, Russell County, Radford City, New Kent County, and Prince William County.

- ***Establish a Water Sampling Verification Program.*** Recommends \$1.5 million and seven positions each year to create a Water Sampling Verification Program to ensure sampling is valid and representative of the actual water quality and conditions at a waterworks.
- ***Expand Comprehensive Harm Reduction Services.*** Proposes \$1.1 million GF the first year and \$1.7 million GF the second year to expand comprehensive harm reduction services to address an increase in demand for these services in the central region. Services include sterile needle distribution, needle exchange, counseling, testing, and naloxone distribution.
- ***Fund Assistant Chief Medical Examiner Positions.*** Recommends \$1.0 million GF and three positions each year to support additional assistant chief medical examiners to assist with an increase in workload.
- ***Create a Chesapeake Bay Septic Pilot Program.*** Proposes \$1.0 million GF and seven positions each year to establish, operate, and develop necessary databases for a Chesapeake Bay Septic Pilot program. The pilot program, through local health departments, would provide oversight of the septic tank pump out and inspection programs in the Eastern Shore, Middle Peninsula, and Northern Neck regions of Virginia.
- ***Increase Equitable Access to Drinking Water.*** The introduced budget includes \$1.0 million GF each year to establish a fund to provide support for small community waterworks to assist with consolidation into larger waterworks.
- ***Fund Data and Quality Management Software Licensing.*** Proposes \$826,637 GF each year for the licensing costs for five software systems that assist in providing accurate and timely public health data.
- ***Provide Support for the ASK Childhood Cancer Foundation.*** Recommends \$700,286 GF each year to provide funding to contract with the ASK



Childhood Cancer Foundation to facilitate the provision of pediatric cancer support services at five pediatric cancer treatment centers in Virginia.

- ***Fund Support for the Virginia Health Workforce Development Authority.*** Proposes \$800,000 GF the first year and \$300,000 GF the second year to support the operational costs for the Virginia Healthcare Workforce Development Authority. In the first, year \$500,000 would fund a workgroup to conduct a study on addressing primary care workforce issues.
- ***Provide Matching Funds for the Virginia State Office of Rural Health.*** Recommends \$540,000 GF each year to draw down federal grant funds of \$230,000. The Federal Office of Rural Health Policy requires a state match of three times that of the federal award.
- ***Restore Funding for State Match for the Drinking Water State Revolving Fund.*** Proposes \$482,400 GF each year to be used as state match to draw down the U.S. Environmental Protection Agency's grant funds for the Drinking Water Revolving Fund Grant. This funding was approved in the FY 2020 Session but then unallotted and later eliminated from the budget as a result of the Coronavirus Pandemic.
- ***Fund Hospital Plan Reporting and Review Requirements.*** Recommends \$283,696 GF and three positions the first year and \$567,391 GF and three positions the second year support three Health Care Compliance Specialists to address new legislative mandates and to supplement the existing hospital state licensure inspection program. Recent legislation requires that every licensed hospital provide an approved plan for services that are provided to survivors of sexual assault.
- ***Fund Additional Medicolegal Death Investigators.*** Proposes \$332,150 GF and three positions each year to add three medicolegal death investigators to address an increase in caseload. The Office of Chief Medical Examiner has seen a 26 percent increase in the number of death investigations since 2016.

- ***Increase Funding for Information Technology Portfolio Management.*** The introduced budget includes \$265,851 GF and two positions each year to support information technology projects to ensure projects are completed on time, within scope and budget.
- ***Provide Support for a Pediatric Hospice and Palliative Care Program.*** Proposes \$500,000 GF the first year for one-time contract with Edmarc Hospice for Children to expand pediatric hospice and palliative care program services, which may include implementing or expanding a telemedicine program. Currently Edmarc operates in the Hampton Roads and Tidewater areas, with plans to expand into the Counties of Charles City, Gloucester, James City, Mathews and New Kent and the City of Williamsburg.
- ***Restore Funding to Support Office of Drinking Water Databases.*** Recommends \$250,000 GF each year for updating and securing water quality and monitoring databases to meet state security standards and federal reporting requirements under the Safe Drinking Water Act and the National Primary Drinking Water Regulations. This funding was approved in the FY 2020 Session but then unallotted and later eliminated from the budget as a result of the Coronavirus Pandemic.
- ***Enhance Genomic Surveillance to Combat Emerging Conditions.*** Proposes \$246,469 GF and two positions each year to analyze and interpret genomic data to track the spread of emerging pathogens and mutations across the Commonwealth.
- ***Fund Positions for the Office of Internal Audit.*** Recommends \$231,448 GF and two positions each year to fund the investigative workload of the Office of Internal Audit.
- ***Establish Appropriation for Administrative Costs Associated with the Opioid Abatement Authority.*** Includes \$200,000 NGF and two positions each year for central office administrative functions provided by the Virginia Department of Health for the Opioid Abatement Authority. The authority would reimburse the agency from Opioid Settlement funds.

- ***Fund Positions in the Division of Shellfish Safety.*** Proposes \$190,764 GF and two positions within the Office of Environmental Health Services to address the steady increase in workload as the volume of oyster production has increased from 23,000 bushels in 2004 to over 700,000 bushels in 2017. This funding was approved in the FY 2020 Session but later eliminated from the budget as a result of the Coronavirus Pandemic.
- ***Fund Support for Assessing Contamination in Shellfish Growing and Harvesting Areas.*** Recommends \$175,000 GF each year for operating costs associated with additional field work, data collection, and analyses to assess contamination in shellfish growing and harvesting areas.
- ***Facilitate Sharing of Data Regarding Firearm Violence.*** Proposes \$144,799 and one position each year to facilitate data sharing with the Office of the Chief Medical Examiner, hospitals, public health departments, law enforcement agencies, and veteran agencies, to obtain fatal and nonfatal firearm injury and gun trafficking data.
- ***Support for the Grade 'A' Milk Program.*** Recommends \$149,952 GF the first year and \$134,952 GF the second year and one position to fund an Environmental Health Coordinator to support the Grade A Milk Program. The position would serve as the agency lead for regulatory functions of the Grade A Milk program.
- ***Add Positions for Regulatory Caseloads.*** The introduced budget includes \$120,106 GF and one position each year to fund a position to address the regulatory caseload in the Office of Licensure and Certification.
- ***Increase Funding for the Special Olympics Healthy Athletes Program.*** Proposes \$15,000 GF each year to increase funding for the Special Olympics Healthy Athlete Program, bringing total support to \$75,000 GF a year.
- ***Increase Appropriation for Various COVID-19 Federal Grants.*** Proposes to provide \$259.7 million NGF the first year for the Virginia Department of Health's COVID-19 response grants. The additional funding represents federal

grants for the Ryan White HIV/AIDS program, the Epidemiology and Laboratory Capacity, Immunization and Vaccines for Children, and Health Disparities Among Populations at High Risk and Underserved.

- ***Improve Disease Intervention Services.*** Recommends an increase in 32 positions each year to enact federal requirements for a supplemental award received from the Strengthening STD Prevention and Control for Health Departments grant.
- ***Remove Budget Language for the Virginia Sexual and Domestic Violence Prevention Fund.*** Proposes to remove language included in the 2021 Appropriation Act to fund six identified organizations at designated funding levels from the Rape Prevention and Education funds, as allowable, or from the Virginia Sexual and Domestic Violence Prevention Fund.
- ***Increase Staff for Drinking Water Projects.*** Recommends 11 positions each year and modifies budget language to allow existing federal American Rescue Plan Act funding to be used to hire temporary staff to assist with an increase in drinking water construction projects.

#### – **Department of Health Professions**

- ***Increase Full-Time Staff for Disciplinary Caseloads and to Reduce Wage Employees.*** Proposes \$554,228 NGF and 12 positions the first year and \$923,302 NGF and 18 positions the second year. Of the 18 positions, four would allow the agency to bring the human resources function in-house from the state central shared service center, six positions would be in licensing to assist with an increase in disciplinary caseloads, and the remaining eight positions would allow the agency to reduce the number of wage positions.

#### – **Department of Medical Assistance Services**

##### ***Expenditure Forecasts***

- ***Medicaid Utilization and Inflation.*** Proposes \$291.3 million GF and \$320.7 million NGF the first year and \$529.9 million GF and \$1.1 billion NGF the second year to fund the increased costs of utilization and inflation in Medicaid.

Expenditures in the program are expected to increase 1.0 percent in FY 2023 and 5.4 percent in in FY 2024. The low growth rate in FY 2023 is mainly due to reduced enrollment resulting from the end of the federal public health emergency for COVID-19. During the public health emergency (PHE) the state could not disenroll individuals, however after January 2022, when the PHE is expected to end, a process to reevaluate eligibility will likely result in a decrease in enrollment of 5.5 percent. Enrollment in FY 2024 increases slightly by 0.7 percent. The typical managed care rate increases and inflation for hospitals and nursing homes are reflected in the forecast as upward adjustments.

- ***Adjust Medicaid Forecast for Medicare Premium Increases.*** The introduced budget includes \$22.9 million GF and \$13.0 million NGF the first year and \$23.9 million GF and \$13.5 million NGF the second year to account for higher Medicare premium rates that were announced after the official Medicaid forecast was completed. The Medicaid forecast included preliminary assumptions on Medicare premium rates that would be effective January 1, 2022. The forecast assumed a rate increase of 5.0 percent for Part A, 6.73 percent for Part B, and 4.86 percent for Part D; however the actual rate increases are 5.9 percent, 14.5 percent, and 7.31 percent respectively.
- ***Family Access to Medical Insurance Security (FAMIS) Program Utilization and Inflation.*** Includes \$12.7 million GF and \$9.1 million NGF the first year and \$17.3 million GF and \$18.1 million NGF the second year to fund the utilization and inflation costs of the FAMIS Program. Expenditures in the program are expected to increase 11.9 percent in FY 2023 and 4.5 percent in in FY 2024. Enrollment in the program is projected to increase 7.0 percent in FY 2023 and 1.3 percent in FY 2024. The other major driver of spending in the program are the typical managed care rate increases. FAMIS covers children ages 0 to 18 living in families with incomes between 133 and 200 percent of the federal poverty level.
- ***Medicaid Children's Health Insurance Program (CHIP) Utilization and Inflation.*** Proposes \$8.7 million GF and a reduction of \$3.5 million NGF the first year and \$13.8 million GF and \$5.9 million NGF the second year to fund

the utilization and inflation costs of the Medicaid CHIP program. The Medicaid CHIP program provides services for Medicaid-eligible low-income children, ages 6 to 18, living in families with incomes between 100 and 133 percent of the federal poverty level. Expenditures in the program are expected to increase 6.2 percent each year. Enrollment in the program is projected to increase 3.8 percent in FY 2023 and 1.8 percent in FY 2024. The other major driver of spending in the program are the typical managed care rate increases. The first year federal funding is reduced to reflect in the adjustment for the expiration of the higher federal match rate during the public health emergency.

- ***Adjust Health Care Fund Appropriation.*** Proposes to reduce \$2.2 million GF the first year and \$7.4 million GF the second year and increase a like amount of NGF appropriation to reflect the latest revenue estimate for the Health Care Fund. Tobacco taxes are projected to increase by \$9.6 million over the biennium based on the Department of Taxation's revised forecast. The fund is used as state match for Medicaid, so any change in revenue to the fund impacts general fund support for Medicaid.

### ***Provider Rates***

- ***Increase Rates for Developmental Disability Waiver Services.*** The introduced budget includes \$137.1 million GF and \$141.4 million NGF the first year and \$157.1 million GF and \$162.0 million NGF the second year to increase Medicaid reimbursement rates for select developmental disability waiver services impacted by increases in the minimum wage, to reflect other cost increases, and ensure access to providers. Language specifies the percentage increase for the selected services as outlined below. Most of these rates have not been increased since the rates were implemented in fiscal year 2017, with the exception of skilled and private duty nursing.

<b>Developmental Disability Services Rate Increases</b>	
<b><u>Service</u></b>	<b><u>Rate Increase</u></b>
Group Homes 4 Beds or Less	30.3%
Sponsored Residential	12.8%
Supported Living	61.6%
Independent Living Supports	52.2%
In-home Supports	33.2%
Community Engagement	30.5%
Community Coaching	23.9%
Therapeutic Consultation	7.4%
Skilled and Private Duty Nursing*	71.4%
* Effective July 1, 2021 skilled nursing rates increased by an average of 16.1% and private duty nursing rates increased by an average of 11.6%.	

- ***Increase Rates for Primary Care Medical Services.*** Includes \$9.3 million GF and \$28.8 million NGF the first year and \$10.7 million GF and \$33.0 million NGF the second year to increase primary care rates for physicians, excluding in an emergency department, to 80 percent of the equivalent FY 2021 Medicare rates.
- ***Increase Rates for Obstetrics and Gynecology Services.*** Proposes \$3.3 million GF and \$7.6 million NGF each year to increase rates for obstetrics and gynecology services by 15 percent. Rates are currently 85 percent of Medicare rates.
- ***Increase Rates for Dental Services.*** The introduced budget includes \$7.4 million GF and \$13.5 million NGF the second year to increase rates for dental services by five percent on July 1, 2023. The last increase in dental rates was in 2005. Budget language is also proposed directing the agency to work with stakeholders to review member access issues for dental services.
- ***Increase Rates for Vision Services.*** Includes \$3.1 million GF and \$3.6 million NGF each year to increase rates for vision services for children by 30

percent. The increase applies to vision assessments (ophthalmological and optometric), payment for prescription glasses, and fittings for prescription glasses.

- ***Establish a Rebasing Cycle and Annual Inflation Adjustments for Psychiatric Residential Treatment Facilities.*** Proposes \$731,393 GF and \$1.4 million NGF the first year and \$3.0 million GF and \$5.5 million NGF the second year to provide annual inflation adjustments and a rate rebasing cycle every three years, beginning in FY 2024 for psychiatric residential treatment facilities. Until fiscal year 2022, rates had not been rebased since 2008 and they had never been adjusted for inflation.

### ***Policy Changes***

- ***Add 1,200 Developmental Disability Waiver Slots.*** The introduced budget includes \$13.0 million GF and \$13.0 million NGF the first year and \$26.0 million GF and \$26.0 million NGF the second year to create 100 Community Living waiver and 500 Family and Individual Support waiver slots each year.
- ***Eliminate Medicaid and Family Access to Medical Insurance Security Program Copayments.*** Proposes \$444,369 GF and \$2.1 million NGF the first year and \$426,391 GF and \$2.1 million NGF the second year to eliminate copays in the Family Access to Medical Insurance Security (FAMIS) program and fee-for-service Medicaid. All copayments have been temporarily suspended during the COVID-19 public health emergency.
- ***Add Prevention Services and Vaccines for Adults.*** The introduced budget includes \$1.1 million GF the first year and \$1.2 million GF the second year and a like amount of federal Medicaid matching funds each year to add coverage of the preventive services for adults in Medicaid who are not enrolled in Medicaid Expansion. The Medicaid Expansion population is already covered as required by the Affordable Care Act.
- ***Provide Authority to Exclude Excess Resources Accumulated During the Public Health Emergency for Long-Term Care Recipients.*** Proposes \$1.6 million GF and \$1.6 million NGF to allow individuals receiving long-term



supports and services such as nursing home patients, who must “spend down” their assets on a monthly basis to pay a portion of their care in order to qualify for Medicaid) to retain their Medicaid eligibility for a period of 12 months after the end of the federal public health emergency (PHE). Federal rules during the PHE prohibited Virginia from increasing patient pay amounts which may vary on a monthly or annual basis (such as Social Security cost of living adjustments). Consequently, some LTSS recipients may have accumulated excess resources and would be at risk for losing Medicaid eligibility at the end of the federal PHE.

- ***Fund Re-entry Care Coordination and Outreach.*** Includes \$1.1 million GF and \$12.5 million NGF the first year and \$1.4 million GF and \$17.9 million NGF the second year to fund care coordination services to individuals who are Medicaid eligible 30 days prior to release from incarceration. This funding also covers the administrative and outreach costs for implementation.
- ***Authorize Forgiveness of the State Share of Children’s Hospital of The King’s Daughters Disproportionate Share Hospitals Repayments.*** Proposes to allow the Children’s Hospital of the King’s Daughters (CHKD) to retain the state share of any federal disproportionate share hospitals repayments for the period of June 2, 2017 through June 30, 2020. The repayment is required under federal court decisions in connection to calculation of members with dual eligibility or third-party liability.
- ***Allow the Blending of Third Party Liability Rates.*** Includes the authority to create a blended rate model to merge capitation rates for Medicaid members with third-party liability and those with no third party liability. The rate model would be developed in an actuarially sound manner during the annual capitation calculation process.
- ***Review Emergency Room Utilization Program.*** Proposes budget language directing the agency to conduct a review of the Medicaid emergency room (ER) utilization program to determine the program’s impact on member care, ER utilization, and treatment costs.

- **Clarify Continuous Eligibility for Pregnant Women.** Proposes to clarify existing budget language to ensure that Virginia meets federal requirements to provide continuous coverage to enrollees for the duration of pregnancy through 12 months postpartum.

### ***Administrative and Technical Adjustments***

- **Remove One-Time Funding from the Base Budget.** Proposes to remove \$1.0 million GF and \$6.0 million NGF each year for one-time initiatives including the costs associated with facilitated enrollment efforts as well as an analysis of maternal birth outcomes.
- **Fund Interoperability and Patient Access Requirements.** The introduced budget includes \$692,573 GF and \$6.6 million NGF the first year and \$142,076 GF and \$1.4 million NGF the second year to support the administrative costs of federally required interoperability efforts to promote and facilitate easier access to electronic health information for patients, providers, and payers.
- **Fund Salary Increases at Training Centers.** Proposes \$3.9 million GF and \$3.9 million NGF to fund the second year Medicaid costs of the additional five percent salary increase for staff at Southeastern Virginia Training Center and Hiram Davis Medical Center.
- **Fund Consolidation Costs of Managed Care Contracts.** The introduced budget Includes \$421,498 GF and \$1.2 million NGF the first year to fund the one time systems costs associated with merging the Commonwealth Coordinated Care Plus and Medallion 4.0 managed care programs. The consolidation of the two managed care programs was approved in the 2021 Appropriation Act.
- **Increase Medicaid Financial Oversight.** Recommends \$300,000 GF and \$300,000 NGF and five positions each year to increase financial oversight of the Medicaid program. The funding would support three positions in budget, one in fiscal and one in the provider reimbursement division.
- **Adjust Funding for External Quality Review Organization Activities.** Proposes \$80,001 GF and \$335,250 NGF each year to cover the increase in costs

for federally-required External Quality Review Organization (EQRO) activities. These additional costs cover an typical cost increases in the contract and expanded scope of services.

- ***Add Position for Nursing Facility Provider Reimbursement.*** Recommends \$90,000 GF and \$90,000 NGF and one position each year to fund a full-time position with the actuarial and accounting experience to provide ongoing expertise on nursing facility reimbursement and rate methodology issues.
- ***Fund Study of Human Milk Bank Donation.*** Proposes \$100,000 GF and \$100,000 NGF the first year for a study of the cost and effectiveness of donated human milk. Specifically the study would evaluate: (i) the established evidence of the medical effectiveness of human donor milk (HDM); (ii) evidence that providing HDM in an outpatient setting is beneficial, (iii) necessary prescriber requirements and clinical guidelines; (iv) accreditation by the Human Milk Banking Association and licensure of HDM vendors as sufficient or if Virginia regulations are needed; (v) whether regulation of HDM would have an impact on the supply or cost; (iv) costs associated with implementing Virginia's Medicaid coverage of HDM; and (vii) costs associated with establishing licensure and safety processes to regulate human milk banks in Virginia.
- ***Provide American Rescue Plan Act Funds for Operational Backlogs.*** The introduced budget includes \$1.9 million the first year and \$3.1 million the second year in federal American Rescue Plan Act funds for the agency's operational backlogs for eligibility re-evaluations and member appeals. The funding would also support outreach activities. The Chapter 1, 2022 Special Session II budget included \$10.0 million for this purpose in FY 2022.

## – **Department of Behavioral Health and Developmental Services (DBHDS)**

### ***Mental Health and Substance Use Disorder Treatment Services***

- ***Fund STEP-VA Remaining Services and Infrastructure Needs.*** The introduced budget adds \$22.2 million GF the first year and \$28.3 million GF the

second year to fund the remaining STEP-VA services required by the Code of Virginia (psychiatric rehabilitation, care coordination, and case management), local infrastructure needs, and regional management of services.

- ***Increase Funding for Permanent Supportive Housing.*** The introduced budget adds \$11.3 million GF the first year and \$19.1 million the second year to expand permanent supportive housing (PSH) to serve at least 1,250 additional adults with serious mental illness who are leaving state psychiatric hospitals or who are homeless and at risk of hospitalization. Language continues an earmark of \$2.5 million GF each year for PSH in Northern Virginia.
- ***Expand Permanent Supportive Housing for Pregnant or Parenting Women with Substance Use Disorder.*** Recommends \$1.7 million GF each year to expand PSH for 75 additional pregnant or parenting women with substance use disorder.
- ***Add Discharge Assistance Planning (DAP) Funds and Improve Clinical and Financial Information Technology System.*** The introduced budget proposes \$3.7 million GF the first year and \$3.3 million GF the second year to add DAP funds for individuals ready for discharge from state mental health hospitals. Of these amounts, \$370,000 GF the first year and \$770,000 the second year would be provided to purchase an information technology system to improve clinical and financial tracking, and \$400,000 GF the first year would be used to study and implement rates for DAP services. A report on the rate study is due to the Governor and General Assembly no later than June 30, 2023, and 90 days prior to implementing any rate changes.
- ***Continue Funding for Substance Use Disorder Treatment.*** Recommends \$5.0 million NGF the first year from federal ARPA funding in Central Accounts and \$5.0 million GF the second year for the substance use disorder workforce training, services to youth transitioning to adulthood, and programs to address emerging service needs related to the pandemic.
- ***Increase Funding for Accredited Recovery Residences.*** Recommends \$2.2 million GF each year to continue support to accredited recovery residences

through the Virginia Association of Recovery Residences for the provision of recovery support services. These organizations received a one-time grant of \$10.0 million from ARPA funds in Chapter 1, 2022 Special Session II.

- ***Fund Marijuana Use Prevention Activities.*** Recommends \$1.0 million GF each year for an agency prevention coordinator for underage marijuana use prevention activities. Of this amount, \$900,000 GF each year would be used for a contract with the Virginia Foundation for Healthy Youth to create a statewide marijuana and cannabis use prevention campaign.
- ***Fund Minimum Level of Services for Courts with Mental Health Dockets.*** Recommends \$650,000 GF each year to fully fund the 14 courts currently operating mental health dockets in Virginia. Currently the funding is does not cover the total costs of operating a fully functional mental health docket, resulting in limited availability of staff and services to support the docket participants. Proposed funding will ensure clinically appropriate services are available across all mental health dockets operating in Virginia.

### ***Crisis Services***

- ***Continue Implementation of the Crisis System Transformation.*** The introduced budget adds \$2.0 million GF the first year and \$22.0 million the second year to implementation of the crisis system transformation. Central Accounts contains additional funding of \$20 million the first year from federal ARPA funds for this purpose. Funding would support the addition of mobile crisis teams across the Commonwealth to ensure 24/7 availability and the conversion of CIT Assessment Centers (CITACs) and Crisis Stabilization Units (CSUs) into Crisis Receiving Centers (CRCs). The CRCs are expected to provide a more comprehensive response to a behavioral health crisis, decrease the role of law enforcement involvement in the majority of behavioral health crises across the Commonwealth, and reduce historical overreliance on institutional care, including state hospitals.

- ***Continue Implementation of the MARCUS Alert Legislation.*** The introduced budget adds \$3.0 million GF each year to fund five additional localities to implement the MARCUS Alert System.
- ***Appropriate e988 Funds for Crisis Call Center.*** The introduced budget provides \$6.4 million NGF the first year and \$7.5 million NGF the second year from the surcharge on wireless services for the operation and maintenance, and staffing costs of the 988 Crisis Call Center beginning in July 2022. The receipt of the nongeneral funds will result in a general fund savings of \$2.0 million for this purpose.
- ***Fund Crisis System Administrative Positions.*** Recommends \$300,000 GF each year and two positions to manage the agency's growing crisis services system.

### ***State Facilities***

- ***Increase Compensation Costs at State Facilities.*** The introduced budget provides \$80.1 million NGF the first year and \$80.1 million GF and \$7.8 million NGF the second year to increase salaries of direct care staff in state hospitals, training centers and the Virginia Center for Behavioral Rehabilitation from the 10<sup>th</sup> to the 75<sup>th</sup> percentile of market based compensation. The nongeneral fund sources include ARPA funding contained in Central accounts the first year and Medicaid revenue for the Intellectual Disabilities Training Centers the second year. In addition, the budget proposes \$606,368 GF each year to reflect the annualized general fund cost of increasing the minimum wage from \$7.25 per hour to \$11.00 per hour for positions in these facilities.
- ***Fund Pilot Program to Expand Discharge Planning Services in Two State Hospitals.*** Proposes \$5.1 million each year and 40 positions to expand discharge planning and therapeutic intervention services from 5 days to 7 days a week at Central State Hospital and Southern Virginia Mental Health Institute.
- ***Fund Overtime Costs at State Facilities.*** The introduced budget provides \$3.3 million GF the first year in additional funding to cover the costs of overtime at state behavioral health facilities.

- ***Fund Additional Security Staff at Two State Hospitals.*** Proposes \$1.8 million GF and 29 positions each year for additional security staff at Eastern State Hospital and Northern Virginia Mental Health Institute for patient and staff safety.
- ***Continue Funding Diversion and Discharge Pilots for Individuals with Dementia.*** Proposes \$1.7 million GF the second year to continue a pilot project to divert and discharge 60 individuals with a primary diagnosis of dementia from the state's geriatric mental health hospitals to the community, who are in need of nursing facility level care. Proposes funding the same amount in FY 2023 using federal ARPA funds in Central Accounts.
- ***Add Benefit Positions at State Facilities.*** Proposes adding \$834,015 GF each year for nine benefit coordinator positions at state hospitals and Hiram Davis Medical Center to assist individuals being discharged in identifying and applying for benefit programs.
- ***Cover Increased Pharmacy Costs at State Facilities.*** Proposes \$541,786 GF each year to cover the increasing pharmacy costs at state facilities. Increases in psychiatric admissions, co-morbidity of patients and higher drug costs have resulted in the need for additional funding. The cost of medications have risen consistently between 6 to 10 percent annually.
- ***Add Regional Forensic Evaluators to Ensure Access to Services for State Hospitals.*** The introduced budget provides \$467,982 GF each year and three regional clinical psychologists to assist state behavioral health hospitals in meeting the need for competency evaluations and other forensic evaluations for individuals admitted to or discharged from state hospitals.
- ***Expand Telehealth Capability at State Facilities.*** Recommends \$700,000 NGF the first year from federal ARPA funds contained in Central Accounts and \$150,000 GF the second year to cover the cost of expanded telehealth at state facilities. The first year amount includes funding for start-up costs for equipment, licensing and contracting fees, and training.

## ***Department of Justice (DOJ) Settlement Agreement***

- ***Expand State Rental Assistance Program.*** The introduced budget adds \$1.1 million GF in FY 2023 and \$2.7 million GF in FY 2024 to expand the State Rental Assistance Program to serve approximately 150 additional adults with developmental disability. This program ensures that Virginia is compliant with the independent housing requirements for individuals with intellectual or developmental disability contained in the U.S. DOJ Settlement Agreement.
- ***Add Licensing Positions to Comply with DOJ Settlement Agreement.*** Proposes to add \$1.3 million GF and \$433,560 NGF each year and 15 full-time equivalent positions in the Office of Licensing to comply with oversight requirements of the DOJ Settlement Agreement. Recent changes to the licensing regulations have increased significantly requirements on providers, which increases the amount of time needed to conduct inspections, ensure compliance, and take enforcement actions.
- ***Add Clinical Nurse for Mortality Review and Quality Oversight.*** Proposes \$139,191 and one clinical nurse position to assist with mortality review and quality oversight for the Mortality Review Committee to better meet the requirements of the DOJ Settlement Agreement. Currently there is only one part-time clinical reviewer.
- ***Fund Staff for Customized Rates and Waiver Management System.*** The introduced budget adds \$263,382 GF the first year and \$135,721 GF and \$132,661 NGF the second year and two positions to assist with the development of customized rates and analyze data as required for compliance with the DOJ Settlement Agreement.
- ***Emergency Regulatory Authority for Individual and Family Supports Program.*** Proposes language authorizing the agency to promulgate emergency regulations for the Individual and Family Supports Program that was initiated as part of the DOJ Settlement Agreement. Since its inception the program has operated under broad parameters with little structure and accountability. Language requires the agency to (i) ensure an annual public process in planning



disbursement of funding, (ii) develop criteria for each of the required program categories, including eligibility, the award process, appeals processes and (iii) implement other necessary requirements to ensure the effective use of funds

### ***Central Office Spending Initiatives***

- ***Study of State Behavioral Health System.*** Proposes \$1.0 million GF the first year and language for a comprehensive study of the state and local public behavioral health system. In addition, Central Accounts contains \$100 million GF the second year to implement changes related to recommendations of the study. Language guiding the study does not include the study of the Developmental Disability services system.
- ***Provide Nongeneral Fund Appropriation for Gaming Treatment and Support.*** The introduced budget provides \$2.0 million NGF each year from expected revenue in the Problem Gambling Treatment and Support Fund from sports betting and casino gambling.
- ***Fund Alternative Transportation Project.*** The introduced budget provides \$1.9 million GF each year to fully fund the cost of implementing the contract for alternative transportation of individuals under a temporary detention order (TDO) from the evaluation site to inpatient psychiatric treatment. The funding will provide for 24/7 coverage statewide. Alternative transportation is considered less traumatic for individuals experiencing a mental health crisis than transportation by law enforcement, when deemed clinically appropriate, and frees up law enforcement in those cases.
- ***Expand Alternative Custody Options for Individuals Under Temporary Detention Orders (TDOs).*** Proposes language to create a plan and \$3.4 million GF in fiscal year 2024 to expand alternative custody options for individuals under a temporary detention order who are awaiting transportation to inpatient psychiatric treatment. The goal of such a program would be to ease the trauma for these individuals and free up law enforcement from lengthy wait times at hospitals.

- ***Expand Program to Transport for Individuals Discharged from State Hospitals.*** Proposes \$1.0 million GF each year to expand a pilot program to provide for the transportation costs of patients discharged from state hospitals that were admitted under a Temporary Detention Order (TDO) in order to assist the patients in returning to their home location.
- ***Expand the Virginia Mental Health Access Program.*** The proposed budget includes \$2.9 million GF each year to expand the Virginia Mental Health Access Program (VMAP), a pediatric care program that trains and assists primary care providers in caring for children and adolescent patients in need of or receiving behavioral health services. Providers have access to enhanced pediatric training, psychiatric consultations, tele-health, and care navigation to serve this population. . The additional funding will be used to include training for early intervention, emergency departments, and urgent care providers.
- ***Increase Support for DOC Contract to Monitor Sexually Violent Predators (SVPs) on Conditional Release.*** Proposes an additional \$1.3 million GF the first year and \$1.8 million GF the second year to increase funding for a contract with the Department of Corrections to supervise and monitor sexually violent predators placed on conditional release. Currently, the contract provides DOC with \$2.8 million annually to provide probation officer monitoring, GPS services, and substance abuse testing. The additional funding represents a 46 percent increase over the current contract costs.
- ***Fund Pilot Project to Reduce Barriers to Mental Health Workforce.*** The introduced budget adds \$3.0 million the first year to contract with the Virginia Health Care Foundation (VHCF) for a pilot project to help identify and assist up to 200 individuals attain the required supervisory hours needed for to practice as a Licensed Clinical Social Worker (LCSW) or Licensed Professional Counselor (LPC). The goal of the pilot program is to accelerate the licensure of these individuals by paying for their clinical supervision, the cost of certification (including the training course) and any fees to join the registry. Participants will be required to practice in Virginia for two years after achieving licensure. The

VHCF will track the progress of participants, evaluate the results and report this information to the Governor and General Assembly.

- ***Fund Regional Dementia Specialists.*** Proposes \$1.0 million GF each year and six regional specialist positions to provide crisis and diversion services for individuals with dementia who are at risk of psychiatric hospitalization.
- ***Add Funds for Three Behavioral Health On-Call Administrators.*** Proposes \$360,882 and 3 positions to consult and collaborate with private hospitals, Community Services Boards and state hospitals to help manage the emergency department waiting list of individuals under an Emergency Custody Order or TDO who are in need of inpatient psychiatric treatment.
- ***Fund Increase in Tobacco Outlet Compliance Checks to Prevent Underage Sales.*** Recommends \$101,970 GF each year for a contract with the Alcoholic Beverage Control Authority (ABC) to increase the number of compliance checks statewide to reduce incidences in retailer sales of tobacco products to underage youth. The retail violation rate (RVR) must be maintained at 20% or below in order for the Commonwealth to continue to receive the full allocation of the federal Substance Abuse Block Grant. In 2019, the RVR increased to 16.8%.

### ***Information Technology***

- ***Replace Accounts Receivable Billing System.*** Proposes \$1.5 million GF and \$2.6 million NGF the first year and \$1.4 million GF and \$5.2 million NGF the second year along with three positions to replace the agency's accounts receivable billing system.
- ***Fund Electronic Health Records System (EHR) Enhancements.*** The introduced budget adds \$2.9 million GF the first year and \$1.2 million GF the second for enhancements and four support staff for the operation of the EHR system in state facilities. Enhancements would include the integration of clinical peripheral devices.
- ***Add Funds for EHR Informatics Manager.*** Proposes \$192,611 GF each year for an EHR informatics manager to oversee the EHR system in state facilities.

- ***Fund Modernization of Information Technology Systems and Data Analytics.*** Recommends \$2.0 million GF the first year and \$2.5 million GF the second year and five positions to modernize data analytics and IT systems to implement STEP-VA, ensure DOJ compliance, and share data across systems.
- ***Fund Information Technology Security Systems.*** Recommends \$117,000 GF each year address the agency's information technology security systems, including the de-identification of sensitive data.
- ***Fund Oversight Positions for Permanent Supportive Housing Programs.*** Proposes \$109,155 GF each year for one position to manage and provide oversight of the permanent supportive housing programs.

– **Department for Aging and Rehabilitative Services (DARS)**

- ***Add Public Guardianship Slots.*** The introduced budget provides \$2.7 million GF each year and one position to increase the number of guardianship slots and rebase payments for existing slots to a statewide minimum. Funding also supports one position to provide program oversight and conduct a study required by the General Assembly.
- ***Fund Increase for the Virginia Insurance Counseling and Assistance Program (VICAP).*** Recommends \$600,000 GF each year to increase support for VICAP. This program provides free, confidential counseling to Medicare beneficiaries.
- ***Increase Adult Protective Services Regional Office Staff.*** The introduced budget provides an increase of \$599,207 GF and five positions each year. One position will be located in each of the agency's five regional offices to improve oversight of adult protective services, which is provided through local departments of social services.
- ***Add Funds to Address Procurement Deficiencies.*** Recommends \$376,373 GF and three positions each year to support the agency's procurement function and address deficiencies cited by the Department of General Services' management review.

- ***Fund Licenses for Adult Services Case Management System.*** Proposes \$105,000 GF each year to fund 200 additional seat licenses for the adult services case management system, due to statewide growth in caseloads. Of this amount \$25,000 is provided for system enhancements and continued license growth.
- ***Backfill Federal Support for the Senior Legal Helpline.*** Recommends \$100,000 GF each year to backfill a federal grant, which supported legal services provided through the Senior Legal Helpline. The program provides low-income seniors with basic legal advice and referrals to other legal aid programs.
- ***Increase Funding for the Jewish Social Services Agency.*** Proposes an increase of \$50,000 GF each year to the Jewish Social Services Agency that assists low-income seniors who have experienced trauma. This action increases total state support to \$200,000 GF each year of the biennium.

## – Department of Social Services

### ***Child Welfare Programs and Services***

- ***Fund Foster Care and Adoption Forecast.*** The introduced budget proposes \$18.0 GF and \$6.6 million NGF each year for forecast changes to the foster care and adoption programs, reflecting trends in expenditure growth, changes in the number of children eligible for services under Title IV-E, and policy changes related to maintenance and special needs payments. The forecast reflects a pre-pandemic 50/50 state and federal matching rate for Title IV-E foster care and adoption as shown below:

Child Welfare Forecast FY 2022-2024			
Title IV-E Foster Care			
	GF	NGF	Total New Funding
FY 2023	\$ 8,816,842	\$ 4,595,975	\$ 13,412,817
FY 2024	\$ 8,816,842	\$ 4,595,975	\$ 13,412,817
Title IV-E Adoption Subsidies			
FY 2023	\$ 11,662,185	\$ 1,954,200	\$ 13,616,385
FY 2024	\$ 11,662,185	\$ 1,954,200	\$ 13,616,385
Special Needs Adoptions Subsidies			
FY 2023	(\$ 2,498,037)	\$ -	(\$ 2,498,037)
FY 2024	(\$ 2,498,037)	\$ -	(\$ 2,498,037)
Child Welfare totals			
FY 2023	\$ 17,980,990	\$ 6,550,175	\$ 24,531,165
FY 2024	\$ 17,980,990	\$ 6,550,175	\$ 24,531,165
Note: The source of the nongeneral fund is federal matching Title IV-E funds			

- Fund Increase in Child Welfare Services with Mandated Reinvestment Funds.** Proposes \$2.5 million GF each year to fund an increase in child welfare services using mandated reinvestment funding as required by federal law. As indicated in the above table, state savings in adoption assistance funds due to increases in eligibility for federal Title IV-E adoption assistance must be reinvested in the child welfare system. The funds will be used for post adoption case management services, mutual family assessments, foster care and adoption services, and substance abuse services for parents.
- Fund a New Relative Support Payment Program for Children in Foster Care.** The introduced budget provides \$8.5 million GF each year to provide support to relative caregivers of children in foster care.
- Provide Funds for a Cost of Living Adjustment for Foster Care and Adoption Subsidy Payments.** Proposes \$2.3 million GF and \$1.9 million NGF each year to adjust foster family home rates and adoption assistance maintenance payments by 5 percent. The Appropriation Act requires that these rates be

increased in the year following a salary increase provided for state employees. In FY 2022, state employees received a 5 percent salary adjustment. Federal Title IV-E grant funds provide the nongeneral portion of the amount.

### ***Supplemental Nutrition Assistance Program (SNAP)***

- ***Increase SNAP Outreach.*** Proposes \$215,000 GF and \$215,000 NGF in federal matching dollars expand SNAP outreach and application assistance services through the use of six contractors with the goal of achieving a 90% participation among eligible individuals by 2025. This additional participation will increase the expenditures for SNAP benefits, which are paid for entirely by federal funds.
- ***Fund Implementation of SNAP Broad Based Categorical Eligibility.*** Recommends \$272,112 GF and \$2.2 million NGF each year to fully implement statewide SNAP Broad Based Categorical Eligibility to increase participation for low-income individuals pursuant to Chapter, 2021 Special Session I. This is a state option which assumes that every household member receiving a Temporary Assistance to Needy Families funded service is qualified for SNAP.

### ***Information Technology System Increases***

- ***Fund Replacement of the Virginia Case Management System (VaCMS).*** Proposes \$2.6 million GF and \$12.3 million NGF the first year and \$8.5 million GF and \$23.5 million NGF the second year to replace the VaCMS which processes applications and case changes for benefit programs such as SNAP, TANF, Low-Income Energy Assistance Program (LIHEAP), and Medicaid among others. Language is proposed to require the agency to perform a thorough market review in accordance with Virginia Information Technology Agency requirements prior to starting development.
- ***Fund Replacement of the Child Support Information System.*** The introduced budget proposes \$19.7 million NGF the first year and \$20.0 million NGF the second year to replace the legacy system for the child support enforcement program. The source of the nongeneral funds would be a one-time increase in retained collections due to the economic impact (stimulus) payments

authorized by the federal Coronavirus Aid, Relief, Economic Security (CARES) Act which can be used to support technology system design, development. These funds will be used as the 34 percent state share to draw down 66 percent of federal funds to fully fund this project.

- ***Fund Replacement of the Child Welfare Information System.*** The introduced budget proposes \$3.5 million GF the first year and \$7.1 million GF the second year and \$3.5 million NGF the first year and \$7.1 million NGF the second year and five positions to implement a new comprehensive child welfare information system for case management to replace four related information systems. The new system will be used for foster care and adoption case management, investigations of abuse and neglect, to track and monitor preventive services to at risk families and provide for other record keeping needs.

#### ***Other Spending Increases***

- ***Public Benefit Navigator Pilot Program for Immigrants.*** Proposes \$4.0 million GF and two positions each year to implement a pilot program in the Office of New Americans to award grants to organizations serving immigrants and refugees. The purpose of the grants is to provide intensive case management to individuals with limited English proficiency to assist in applying for public services. Also, grants will be provided to refugee resettlement agencies to provide legal services, case management, and assistance finding health care, housing, education and employment.
- ***Increase Funding for Sexual and Domestic Violence Prevention Fund.*** Recommends \$1.4 million GF each year to increase funding for the Virginia Sexual and Domestic Violence Prevention Fund to develop, support, and evaluate programs that prevent sexual and domestic violence pursuant to Chapter 913, 2020 Session.
- ***Fund Family First Prevention Services Act Statewide Activities.*** The introduced budget proposes \$400,000 GF the first year and \$831,410 GF the second year and \$3.6 million NGF the first year and \$4.0 million NGF the second from federal Transition Act funding and two positions each year for statewide



activities to implement the Family First Prevention Services Act. Funds would support monitoring of the use of evidence based practices by community providers, evaluation, technological enhancements, program development, curriculum materials and start up fees to implement the services statewide.

- ***Fund the Virginia Facilitated Enrollment Program.*** Proposes \$272,112 GF and \$2.2 million NGF each year to support the communication of tax data from the Department of Taxation to the agency and the Health Benefit Exchange in order to determine eligibility for the Medicaid program, pursuant to Chapter 916, Virginia Acts of Assembly, 2020 Session.
- ***Fund Division of Licensing Programs Salary Increase.*** Recommends \$363,002 GF each year to fully fund the Division of Licensing Programs salary increase provided in Chapter 552. The state and federal shares of funding were calculated using 2021 data, which did not reflect the transfer of the appropriation for child care licensing to the Department of Education on July 1, 2021. Consequently, there is a shortfall in the general fund share of funding for the salary increase.
- ***Fund Re-Evaluation of State Shelter Sites.*** Proposes \$191,978 GF and \$196,642 NGF each year to implement recommendations from the Emergency Shelter Capabilities and Readiness Report, which directs the agency to periodically re-evaluate state shelter sites.

### ***Decreases***

- ***Remove One-time Funding For Nonstate Entities.*** The introduced budget removes one-time funding from the base budget for two nonstate entities that received funding for capital projects in fiscal year 2022, the CASA Welcome Center in Prince William County and the Northampton Community Center.
- ***Remove Funding for Development of Licensing System.*** Recommends removing \$125,000 GF and \$193,362 NGF each year for the development of the agency's licensing system, which has been completed. A separate action proposes funding for the operation and maintenance of the system.

## ***Nongeneral Fund Increases***

- ***Provide Appropriation for Percentage of Income Payment Program (PIPP).*** The introduced budget provides \$59.5 million NGF each year for the PIPP, which provides utility payments to eligible low-income households, pursuant to the Virginia Clean Economy Act (VCEA) passed in the 2020 Regular Session. The VCEA limits the electric utility payments of persons or households participating in specified public assistance programs, based on a percentage of their income. The source of the nongeneral funds are fees collected from utilities pursuant to the VCEA.
- ***Provide Appropriation of Medicaid Expansion Funds for State Supported Local Worker Salary Increases.*** Recommends \$1.1 million NGF from Medicaid expansion funds for a portion of the salary increase for state supported local employees received in Chapter 552, 2021 Special Session I.

## ***Language***

- ***Create a Criminal Justice Diversion Program Task Force.*** Proposes language to create a task force to study effective diversion tools for use in local criminal justice diversion programs.

## ***Temporary Assistance to Needy Families (TANF) Block Grant Funding***

- ***Adjust Funding for Mandatory TANF Forecast.*** Recommends a reduction of \$4.9 million NGF in federal Temporary Assistance to Needy Families (TANF) to reflect the spending forecast for TANF income benefits, TANF VIEW child care subsidies and TANF employment services. TANF spending for mandated benefits has declined in recent years, with the exception of spending for low-income unemployed two-parent families, which has continued to rise during the pandemic.
- ***Adjust TANF Funding to Reduce Structural Deficit.*** The introduced budget proposes to adjust TANF spending by adding \$8.5 million GF each year and decreasing \$19.1 million in TANF funds to reduce the annual structural deficit in funding compared to spending. The general fund amount supplants TANF funding

currently used for relative support payments for low-income children at risk of foster care placement. Funding for TANF related programs for the following activities are reduced by a total of \$19.1 million in TANF funds from the amounts for fiscal year 2022 contained in Chapter 552, 2021 Special Session I:

<b>TANF Funding Reductions from Ch. 552, 2021 Special Session I</b>		
<b>TANF Spending</b>	<b>FY 2023</b>	<b>FY 2024</b>
VIEW employment services	(\$4,612,144)	(\$4,612,144)
Resource Mothers (appropriation in VDH is supplanted with GF)	\$1.0 million GF Supplant	\$1.0 million GF Supplant
Grants for community employment & training	(\$3,000,000)	(\$3,000,000)
Transit passes	(\$500,000)	(\$500,000)
Increase in relative support payments (supplanted with GF)	(\$8,457,600)	(\$8,457,600)
Head Start Wraparound	(\$2,500,000)	(\$2,500,000)
<b>Total</b>	<b>(\$19,069,744)</b>	<b>(\$19,069,744)</b>

In addition, the introduced budget proposes eliminating a TANF block grant transfer of \$12.8 million NGF each year to the Child Care and Development Fund (CCDF) block grant for at-risk child care and Head Start wrap-around services. The CCDF block grant funding and responsibility for child care activities have been transferred to the Department of Education and significant increases in the CCDF have occurred during the pandemic. It is anticipated that future changes in TANF at the federal level will eliminate this option.

**TANF Block Grant Funding  
FY 2023 and FY 2024**

	<b>HB/SB 30 As Proposed FY 2023</b>	<b>HB/SB 30 As Proposed FY 2024</b>
<b>TANF Resources</b>		
Annual TANF Block Grant Award	\$157,762,831	\$157,762,831
Carry-Forward From Prior Fiscal Year	<u>75,567,334</u>	<u>47,806,445</u>
<b>Total TANF Resources Available</b>	<b>\$233,330,165</b>	<b>\$205,569,276</b>
<b>TANF Expenditures</b>		
<b><i>VIP/VIEW Core Benefits and Services</i></b>		
TANF Income Benefits	\$37,519,327	\$37,519,327
Increase Relative Support Payments	GF Approp.	GF Approp.
VIEW Employment Services	9,000,000	9,000,000
VIEW Child Care Services	2,659,033	2,659,033
TANF Caseload Reserve	<u>0</u>	<u>0</u>
<b>Subtotal VIP/VIEW Benefits and Services</b>	<b>\$49,178,360</b>	<b>\$49,178,360</b>
<b><i>Administration</i></b>		
TANF State/Local Operations	<u>\$56,910,707</u>	<u>\$56,910,707</u>
<b>Subtotal Administration</b>	<b>\$56,910,707</b>	<b>\$56,910,707</b>
<b><i>TANF Programming</i></b>		
Healthy Families/Healthy Start	\$9,035,501	\$9,035,501
Community Employment & Training Grants	9,000,000	9,000,000
Community Action Agencies (CAAs)	7,750,000	7,750,000
CAA Two Generation/Whole Family Pilot	1,125,000	1,125,000
Local Domestic Violence Prevention Grants	3,846,792	3,846,792
Long Acting Reversible Contraceptives	4,000,000	4,000,000
Federation of Virginia Food Banks	3,000,000	3,000,000
Families Forward Virginia (formerly CHIP of VA in VDH)	2,400,000	2,400,000
Virginia Early Childhood Foundation	1,250,000	1,250,000
Boys and Girls Clubs	2,000,000	2,000,000
Child Advocacy Centers	1,136,500	1,136,500
Northern Virginia Family Services	2,000,000	2,000,000
Early Impact Virginia (home visiting training, monitoring)	600,000	600,000
Laurel Center	750,000	750,000
Earned Income Tax Credit (EITC) Grants	185,725	185,725
FACETS	350,000	350,000
Visions of Truth STRIVE Program	150,000	150,000
Transit Passes	500,000	500,000
United Community	1,200,000	1,200,000
Lighthouse Community Center	100,000	100,000
Cornerstones	750,000	750,000
Family Restoration Services in Hampton	125,000	125,000

<b>TANF Block Grant Funding FY 2023 and FY 2024</b>		
	<b>HB/SB 30 As Proposed FY 2023</b>	<b>HB/SB 30 As Proposed FY 2024</b>
<i>TANF Programming (continued)</i>		
Portsmouth Volunteers for the Homeless	250,000	250,000
Menchville House	125,000	125,000
Revise TANF Full Employment Program	2,499,652	2,499,652
TANF individual development accounts	2,120,420	2,120,420
VaCMS funding, local staff and operations increases	6,219,628	9,904,003
Emergency and diversionary assistance	<u>139,935</u>	<u>139,935</u>
<b>Subtotal TANF Programming</b>	<b>\$62,609,153</b>	<b>\$66,293,528</b>
<b>Transfers to other Block Grants/Cost Avoidance</b>	<b>\$15,825,500</b>	<b>\$15,825,500</b>
<b>Total TANF Expenditures &amp; Transfers</b>	<b>\$185,523,720</b>	<b>\$189,208,095</b>

– **Department for the Blind and Vision Impaired**

- ***Increase Funds for Workforce Services for Vision Impaired Individuals.*** Proposes \$842,600 GF each year to increase support for vocational rehabilitation services to individuals who are blind and vision impaired. Funds will serve an additional 50 cases with general fund dollars instead of relying on uncertain nongeneral fund revenue generated through vending machine sales at state rest areas.
- ***Fund Enhancements to Campus Security.*** The introduced budget provides \$295,942 GF and five positions each year to enhance security at the Virginia Rehabilitation Center for the Blind and Vision Impaired at the Azaela Campus. The funding will be used to provider 24/7 coverage using full-time classified security employees.
- ***Add Education Coordinators to Support Blind and Vision Impaired Students.*** Recommends \$179,868 and two education coordinators each year to

assist blind and vision impaired students in school to assist with increasing demand.

## Labor

<b>Proposed Adjustments to Labor, as Introduced</b>				
(\$ in millions)				
	<b>FY 2023 Proposed</b>		<b>FY 2024 Proposed</b>	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
<b>2020-22 Base Budget, Ch. 552</b>	<b>\$48.8</b>	<b>\$588.3</b>	<b>\$48.8</b>	<b>\$588.3</b>
Proposed Increases	5.5	162.0	1.5	88.6
Proposed Decreases	<u>(35.0)</u>	<u>(0.2)</u>	<u>(35.0)</u>	<u>(0.2)</u>
\$ Net Change	(29.4)	161.8	(33.5)	88.4
<b>HB/SB 30, as Introduced</b>	<b>\$19.4</b>	<b>\$750.1</b>	<b>\$15.3</b>	<b>\$676.7</b>

### – Department of Labor and Industry

- **Provide funding for information technology initiatives.** Adds \$3.9 million GF in the first year and \$378,143 GF in the second year to upgrade the agency’s software applications to VITA’s Microsoft Dynamics platform, which will bring them into compliance with VITA’s security recommendations for IT systems and supports additional positions in the agency’s IT division.
- **Establish a monthly certified payroll requirement.** Adds \$1.1 million GF in the first year and \$542,063 GF in the second year and five positions to implement and enforce a monthly payroll certification requirement for government contractors. Proposed funding is related to legislation for the 2022 General Assembly Session.

- **Realign program positions.** This a technical adjustment that removes five positions from the agency added to support the implementation of a paid sick leave bill in the 2020 Session, which did not pass (SB 481). It also aligns the positions added to the budget for the occupational health and safety program to the proper fund source.
  - **Align occupational safety program funding with expected federal funding for program operations.** Adds \$53,257 NGF in each year to reflect additional federal funds for the agency to administer the occupation health and safety program.
- **Department of Professional and Occupational Regulation**
- **Align fair housing enforcement funding with expected federal funding for administration and enforcement activities.** Adds \$215,000 NGF in each year to reflect additional federal funds for the agency to monitor and enforce fair housing law.
- **Virginia Employment Commission**
- **Continue to hold harmless pandemic claim activity in calculating employer unemployment insurance (UI) taxes.** Continues language in the budget requiring the Virginia Employment Commission to hold employers harmless for pandemic related claims activity when calculating UI tax rates for each tax year until pandemic related claims are no longer factored into the base tax rate formula.
  - **Adjust federal funding anticipated for administration of the UI program and anticipated benefit payments in the budget.** Appropriates additional federal funding anticipated for the administration of the UI program, and anticipated benefit payments from the state UI Trust Fund. Adjustments to the base budget for administration and benefit payments total \$152.8 million NGF the first year and \$79.4 million NGF the second year.

# Natural and Historic Resources

## Proposed Adjustments to Natural & Historic Resources, as Introduced

(\$ in millions)

	FY 2023 Proposed		FY 2024 Proposed	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
<b>2020-22 Base Budget, Ch. 552</b>	<b>\$257.1</b>	<b>\$283.2</b>	<b>\$257.1</b>	<b>\$283.2</b>
Proposed Increases	390.5	103.3	24.1	102.7
Proposed Decreases	<u>(108.9)</u>	<u>(1.7)</u>	<u>(81.5)</u>	<u>(1.7)</u>
\$ Net Change	\$281.7	\$101.6	(\$57.4)	\$100.9
<b>HB/SB 30, as Introduced</b>	<b>\$538.8</b>	<b>\$384.8</b>	<b>\$199.7</b>	<b>\$384.1</b>

### – Department of Conservation and Recreation

- **Water Quality Improvement Fund and Natural Resources Commitment Fund.** The introduced budget proposes a total of \$339.5 million GF over the biennium for the Water Quality Improvement Fund and the Natural Resources Commitment Fund. Of these amounts:
  - \$313.0 million GF in FY 2023 represents the statutory deposit to the Water Quality Improvement Fund (WQIF) based on the FY 2021 revenue surplus and unexpended discretionary agency balances. Out of this deposit, a series of designations are made, including: (1) the required 15 percent of the WQIF deposit, or \$38.4 million, to the WQIF reserve; (2) the transfer of \$230.0 million to the Natural Resource Commitment Fund (NRCF), of which \$208.9 million is directed toward agricultural best management practices; (3) the provision of \$21.6 million to soil and water conservation districts for



technical assistance; (4) the use of \$44.6 million for “off-the-top” programs and initiatives described in the following table; and

- \$26.5 million in FY 2024 represents a supplemental deposit made directly to the Natural Resource Commitment Fund to support the implementation of agricultural best management practices.

<b>Summary of Proposed “Off-the-Top” WQIF Allocations</b>	
(GF \$ in millions)	
	<b><u>FY 2023</u></b>
Small Herd Initiative	\$8.0
Conservation Reserve Enhancement Program Match	\$6.0
Assistance for Newly Regulated MS4 Localities	\$5.0
Shenandoah River Harmful Algal Bloom Study	\$2.5
Poultry Litter and Other Nonpoint Source Reduction	\$4.6
Virginia Conservation Assistance Program	\$4.0
Virginia Trees for Clean Water Program	\$4.0
Pay for Documented Performance for Nutrient Removal Technologies	\$3.0
Incentives for Riparian Buffers by Agricultural Producers	\$2.0
State Lands Watershed Implementation Plan	\$2.0
Conservation Application Suite	\$1.5
Water Quality Grants	\$1.0
Virginia Cooperative Extension Outreach	\$0.7
Small Farm Outreach	\$0.3
Septic Hotspot Identification and Mapping	\$0.1
<b>Total</b>	<b>\$44.6</b>

- **Dam Safety Funding and Related Positions.** Proposes increased support for dam rehabilitation and repair as well as associated positions.

- Proposes \$20.0 million GF in FY 2023 for the Dam Safety, Flood Prevention, and Protection Assistance Fund. This fund provides grants to public and private owners of state regulated dams to reduce the risk of dam failures. Grants from the fund are provided on a reimbursement basis and require a 50 percent match.
  - A Part 2 capital amendment proposes \$45.5 million GF in FY 2023 to support the rehabilitation of publicly-owned Soil and Water Conservation District Dams.
  - Proposes \$387,078 GF each year and three positions to hire a dam safety enforcement specialist, a dam safety support specialist, and a Soil and Water Conservation District dam inspector.
- **Staffing and Operations for State Parks and Other Attractions.** The budget as introduced includes a number of staffing increases related to the operation of state parks and other attractions, totaling \$2.3 million GF in FY 2023 and \$3.0 million GF in FY 2024. These actions include proposals to:
    - address critical staffing shortages at seven state parks, \$958,064 GF in FY 2023 and \$921,064 in FY 2024 for nine positions;
    - operate Machicomoco State Park, \$643,106 NGF in FY 2023 and \$844,623 GF in FY 2024 for three positions. According to DCR, balances from the Skiffes Creek mitigation agreement, used to operate the Park the first year, will be exhausted in FY 2023;
    - support preventative maintenance efforts across the park system, \$500,000 GF each year;
    - operate New River Trail Inn at Foster Falls State Park, \$466,524 GF in FY 2023 and \$418,885 in FY 2024 and two positions;
    - increase support for operations and maintenance at Pocahontas State Park, \$211,645 GF in FY 2023 and \$164,245 GF in FY 2024 and one position; and,
    - Support Natural Tunnel Daniel Boone Wilderness Trail Interpretive Center, \$188,965 GF in FY 2023 and \$154,652 GF in FY 2024.

- **Conservation of Tribal Lands.** Proposes \$12.0 million GF in FY 2023 to establish a new program focused on the support of conservation efforts related to Tribal land within Virginia.
- **Virginia Land Conservation Fund.** Proposes a one-time deposit of \$10.0 million GF to the Virginia Land Conservation Fund in FY 2023. The current base budget for the Fund is \$10.0 million per year.
- **Minimum Wage Increases.** Includes \$543,980 GF each year to reflect the annualized cost of increasing the minimum wage from \$7.25 per hour to \$11.00 per hour. These amounts were previously funded under Central Appropriations during the 2021 Special Session I.
- **Backfill Federal Funding.** Proposes \$527,162 GF each year to backfill federal funding no longer available for ongoing oversight of the Virginia Agricultural Best Management Practices program.
- **Hazard Pay for Law Enforcement Personnel.** Recommends \$276,000 GF in FY 2023 for a one-time hazard pay bonus of \$3,000 for agency law enforcement personnel.
- **Design and Construction Projects Manager.** Proposes \$131,579 GF each year for an additional project manager to manage the Department’s capital outlay program.
- **Real Property Stewardship Specialist.** Proposes \$129,436 GF each year for a new position to monitor easements and property boundaries overseen by the Department.
- **Regional Greenhouse Gas Initiative.** Includes the appropriation of \$371.2 million NGF in proceeds from the Regional Greenhouse Gas Initiative (RGGI) over the biennium. Of these amounts, \$85.0 million NGF each year is for the Community Flood Preparedness Fund administered by the Department of Conservation and Recreation. A companion amendment provides \$5.6 million NGF for administration and planning activities undertaken by the Department of Environmental Quality.

- An additional \$95.0 million NGF each year in RGGI proceeds are appropriated to the Department of Housing and Community Development for the Housing Innovations in Energy Efficiency program.
- **Capital Outlay Authorization.** Part 2 includes proposals to authorize a total of \$112.6 million GF and \$1.5 million NGF in FY 2023 for various capital improvement projects. Included in these amounts is:
  - \$45.5 million GF for soil and water conservation district dam rehabilitation (described above),
  - \$22.3 million GF for state parks shoreline erosion projects,
  - \$20.0 million GF for the construction of revenue generating facilities within state parks,
  - \$6.6 million GF for the construction of new inland facilities at Westmoreland State Park,
  - \$5.0 million GF for critical infrastructure and residence repairs at various state parks,
  - \$5.0 million GF for restoration and improvements at Green Pastures Recreation Area,
  - \$2.7 million GF for improvements at Machicomoco State Park,
  - \$2.2 million GF for shoreline habitat restoration at Belle Isle State Park,
  - \$1.9 million GF to repair Lake Edmunds Dam at Staunton River State Park; and
  - \$1.5 million GF and \$1.5 million in NGF matching funds to renovate and furnish the Belle Isle Manor House at Belle Island State Park.

– **Department of Environmental Quality**

- **Virginia Clean Water Revolving Loan Fund Match.** The introduced budget includes \$8.1 million GF in FY 2023 and \$9.5 million GF in FY 2024 to support the state match for an anticipated increase in federal funding available through the

Virginia Clean Water Revolving Loan Fund (VCWRLF) resulting from passage of the Infrastructure Investment and Jobs Act. The VCWRLF was established in 1987 to provide low-interest loans for a variety of projects, including improvements to wastewater and stormwater infrastructure as well as the implementation of agricultural best management practices. States are required to provide a 20 percent match to receive federal funds distributed by the U.S. Environmental Protection Agency.

- **MS4 Permitting Obligations for the Town of Dumfries.** Proposes \$3.0 million GF in FY 2023 to support municipal separate storm sewer system permitting requirements activities undertaken by the Town of Dumfries in the County of Prince William.
- **New Ombuds Positions.** Recommends \$366,300 GF each year for the establishment of three ombuds positions to support citizen access to public records maintained by the agency.
- **Stormwater Projects in Town of Occoquan.** Proposes \$325,000 GF in FY 2023 for support stormwater dredging activities undertaken by the Town of Occoquan, as part of a more than \$1.5 million project underway in the town to address episodic flooding.
- **Erosion and Sediment Control Permitting for Solar Projects.** Includes \$250,000 GF each year for two additional permitting positions for the department's solar program.
- **New Administrative Position for Water Quality Programs.** Proposes \$122,100 GF each year for an additional position to support the department's stormwater local assistance and nutrient reduction grant programs.
- **ARPA: Support Combined Sewer Overflow Control Projects.** Proposes an additional \$165.0 million NGF from the commonwealth's American Rescue Plan Act (ARPA) funds for additional grants to the Cities of Alexandria, Lynchburg, and Richmond for their combined sewer overflow control projects. The City of Alexandria would receive \$40.0 million, the City of Lynchburg would receive \$25.0

million, and the City of Richmond would receive \$100.0 million. These amounts are in addition to the \$125.0 million from ARPA funds provided in Chapter 1 (2021 Spec. Sess. II) for these projects.

- **ARPA: Support Local Water, Wastewater and Sewer Projects.** Recommends a total of \$68.6 million NGF from the commonwealth’s ARPA funds to be allocated as follows: \$27.0 million to the City of Fredericksburg for wastewater projects; \$16.0 million for the King George County Service Authority for wastewater projects; \$3.6 million to the Town of Wachapreague for sewer projects; \$5.0 million to the Town of Exmore for sewer projects; and \$17.0 million to the Town of Quantico water and sewer improvements.
- **Capital Outlay Authorization.** Part 2 includes a proposal to authorize \$100.0 million GF in FY 2023 for deposit to the Stormwater Local Assistance Fund for grants to local governments for new stormwater best management practices, retrofits, stream restoration, low-impact development projects, buffer restoration, and pond retrofits in accordance with eligibility decisions made by the State Water Control Board.

## – Department of Wildlife Resources

- **Increase Transfer of Watercraft Sales and Use Tax.** An amendment to § 3-1.01 proposes to increase by \$1.8 million each year the transfer of Watercraft Sales and Use tax collections to the Game Protection Fund. The proposal would increase the annual General Fund transfer to \$7.3 million each year from the \$5.5 million each year provided by Chapter 552 (2021 Spec. Sess. 1). A companion amendment is included to HB/SB 29 which would increase the transfer by \$3.9 million, to \$9.4 million, in FY 2022 only.
- **Increase Transfer of Hunting and Fishing Equipment Sales Tax.** Proposes to increase by \$500,000 each year the transfer of Watercraft Sales and Use tax collections to the Game Protection Fund.
- **Property Acquisition.** Part 2 includes a Capital Outlay proposal to authorize \$5.0 million each year from nongeneral funds for land acquisition.

## – Department of Historic Resources

- **Establish Black, Indigenous, and People of Color Preservation Fund.** Proposes \$5.0 million GF each year to capitalize a proposed Black, Indigenous, and People of Color Preservation Fund. The Fund would be established pursuant to legislation expected to be considered during the 2022 Session of the General Assembly, and would support the acquisition, protection, and rehabilitation of tribal lands and historical and archaeological sites of significance associated with Black, Indigenous and People of Color in Virginia.
- **One-Time Support for Historic and Cultural Attractions.** Recommends a total of almost \$6.9 million GF in FY 2023 to support eight historic and cultural attractions. The proposal includes:
  - \$2.0 million to the City of Richmond for capital improvements at the Virginia Museum of History and Culture,
  - \$1.0 million to the City of Norfolk to expand the Perry Glass Studio at the Chrysler Museum,
  - \$1.0 million to the City of Richmond to support improvements at the Valentine Museum,
  - \$1.0 million to the County of Westmoreland to expand interpretation at Stratford Hall related to the signing of the Declaration of Independence,
  - \$1.0 million to the County of Richmond to support The Glass House Project at Menokin,
  - \$500,000 to the City of Alexandria to preserve and restore Douglass Memorial Cemetery,
  - \$300,000 to the City of Richmond to support the historic preservation activities of Preservation Virginia; and
  - \$50,000 to the City of Richmond to support the Elegba Folklore Society.
- **Archaeological Storage.** Proposes \$360,000 GF in FY 2023 for the department to purchase storage shelving for its archaeological collections.

- **Grant Project Coordinator.** Proposes \$88,000 GF in each year for a new position to manage federal and state grants.
- **Programmatic Operations.** Recommends \$109,664 GF the first year and \$74,664 GF the second year for several small programmatic enhancements including ongoing adjustments of \$50,000 GF each year the Threatened Sites program, \$20,000 GF annually for outside legal counsel costs and minimum wage adjustments. In addition. A one-time allocation of \$35,000 GF the first year is proposed for a comprehensive study of Underground Railroad sites across Virginia

#### – **Marine Resources Commission**

- **Chincoteague Inlet Study.** Proposes \$1.5 million GF in FY 2023 for the non-federal share of the costs of performing a study of shoreline erosion and sea level rise in the Town of Chincoteague.
- **One-Time Bonus for Marine Police Officers.** Recommends \$225,000 GF in FY 2023 for a one-time bonus for Marine Police Officers employed by the Commission. This equates to an approximately \$3,000 bonus per officer.
- **Supplant Waterways Improvement Fund Expenses.** Proposes \$140,014 GF each year to supplant resources provided by the Waterways Improvement Fund in support of staffing costs in order to allow Fund resources to be used for additional habitat restoration projects.
- **Information Technology Staffing.** Proposes \$119,260 GF in FY 2023 and \$119,110 GF in FY 2024 for a new position to support web development activities.
- **Support for Habitat Management.** Proposes \$138,589 GF each year to increase support for the agency's coastal lands surveying and mapping division.
- **New Fisheries Observer Position.** Proposes \$85,719 GF in FY 2023 and \$60,659 GF in FY 2024 for an additional fisheries observer position.



# Transportation

<b>Proposed Adjustments to Transportation, as Introduced</b>				
(\$ in millions)				
	<b>FY 2023 Proposed</b>		<b>FY 2024 Proposed</b>	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
<b>2020-22 Base Budget, Ch. 552</b>	<b>\$55.0</b>	<b>\$9,884.9</b>	<b>\$55.0</b>	<b>\$9,884.9</b>
Proposed Increases	209.4	2,384.6	2.0	2,376.1
Proposed Decreases	<u>(55.0)</u>	<u>(1,270.3)</u>	<u>(55.0)</u>	<u>(1,077.7)</u>
\$ Net Change	\$154.4	\$1,114.4	(\$53.0)	\$1,298.4
<b>HB/SB 30, as Introduced</b>	<b>\$209.4</b>	<b>\$10,999.3</b>	<b>\$2.0</b>	<b>\$11,183.3</b>

– **Secretary of Transportation**

- **Update Language to Reflect Provisions of Infrastructure Investment and Jobs Act.** Continues a series of language amendments, included in SB 29, throughout the agencies of the Transportation Secretariat to reflect the provisions of the federal Infrastructure Investment and Jobs Act. Within the Office of the Secretary, the proposed changes include;
  - Updating references to the reflect the current federal title changes to P.L. 117-58 of the 117th Congress;
  - Developing a plan for the allocation of funds made available for bridge replacement, rehabilitation, preservation, protection and constriction program without regard to state or local maintenance responsibility; and
  - Developing a plan for the funds made available through the National Electric Vehicle formula program with consideration for public-private partnerships and designated national electric vehicle charging corridors.

- **High-Occupancy Toll Requirements.** Recommends language to authorize the extension of HOT-2 minimum requirements for the extension of the I-95 express lane along the southern extension of the existing corridor.

– **Department of Aviation**

- **Authorize State Plane Replacement.** Includes language authorizing the sale and replacement of one of the Commonwealths 2007 King Air 350 aircraft and appropriates anticipated proceeds of approximately \$8.1 million NGF in the first year and \$500,000 NGF the second year. Companion language is included in SB 29.

– **Department of Motor Vehicles**

- **Motorcycle Training Program.** Proposes to add three positions to the motorcycle program to reflect the transfer of the safety training from outsourced to in-house.
- **Transfer Responsibility for Regional Pass-Through Programs.** Includes a reduction of \$101.4 million NGF in each year to reflect the transfer of appropriations for pass-through funding to regional transportation entities. A companion amendment within the Department of Transportation establishes a new Transfer Payment item to accurately account for funding provided to regional entities in Central Virginia, Northern Virginia, and Hampton Roads.
- **Bus Dealer License Exemption.** Recommends language providing an exemption to current statutory requirements that manufacturers that sell buses for the purposes of public transportation in Virginia are required to obtain a manufacturers' and dealers' license from the Department of Motor Vehicles. Companion language is included in SB 29.
- **Capital Outlay Authorization.** Part 2 proposes Capital Outlay authorizations of \$2.0 million NGF the first year for maintenance reserve and \$7.5 million NGF the second year to replace the leased Hilltop Customer Service Center in Virginia Beach with one that will be owned by the Department.

## – **Department of Rail and Public Transportation**

- **Appropriate Concession Payments.** Includes \$37.9 million NGF the first year and \$53.1 million NGF the second year to account for concession payments provided to the Department under contractual agreements for the I-66 “Outside the Beltway” and I-395 projects.
- **Transfer Funding to Virginia Passenger Rail Authority.** Proposes a reduction of \$109.0 million NGF in each year to account for a transfer of funding to the Virginia Passenger Rail Authority established by the 2020 General Assembly. A companion amendment establishes a budget item for the new Authority.

## – **Virginia Passenger Rail Authority**

- **Establish the Virginia Passenger Rail Authority.** Consistent with legislation adopted by the 2020 General Assembly establishing the Virginia Passenger Rail Authority, the introduced budget appropriates \$343.1 million NGF the first year and \$278.7 million NGF the second year to fund the statewide passenger rail construction program. Companion amendments at both the Department of Rail and Public Transportation and VDOT account for the sources of funding for the Authority.

## – **Department of Transportation (VDOT)**

- **Adjust Appropriations to Reflect Revised Revenue Estimates and Program Adjustments.** Increases the net VDOT appropriation by \$741.2 million NGF in the first year and \$1.0 billion NGF the second year to reflect the December 2021 Commonwealth Transportation Fund revenue forecast as well as the increases in federal formula funding anticipated under the Infrastructure Investment and Jobs Act (IIJA). Commonwealth Transportation Fund forecast increases of \$1.0 billion are offset by a reduction of \$243.5 million NGF the first year and \$35.2 million NGF the second year to conform to the final program amounts in the FY 2021-2026 Transportation Six-Year Financial Plan, as approved by the Commonwealth Transportation Board in June 2021.

- The introduced budget adjustments do not reflect the necessary reduction of approximately \$54.0 million in the first year and \$132.5 million in the second year required to reflect the proposal to eliminate the state share of sales tax applied to food for human consumption.
- **Multi-Use Trail Program.** Proposes a one-time investment of \$207.2 million GF the first year support the planning, development, and construction of multi-use trails across the Commonwealth including in central Virginia, the Shenandoah Valley, and the Eastern Shore. A companion amendment in SB 29 would provide an additional \$25.8 million GF in one-time funding for this initiative.
- **Renovate Child Development Center Playground.** Recommends a one-time appropriation of \$165,000 GF in FY 2023 to renovate the playground of the child care facility located in VDOT's building located in the Capitol Complex.
- **Establish Transfer Payments Entity.** Establishes a new Transfer Payments entity to appropriately account for \$884.5 million NGF the first year and \$906.0 million NGF the second year in support payments to the Northern Virginia transportation Authority, the Central Virginia Transportation Authority, and the Hampton Roads Transportation Accountability Commission and adjusts appropriation payments in-line with revenues projected in the December 2021 revenue forecast.
- **Update Language to Reflect Provisions of Infrastructure Investment and Jobs Act.** Recommends a series of language amendments throughout the agencies of the Transportation Secretariat to reflect the provisions of the federal Infrastructure Investment and Jobs Act. Within VDOT, the proposed changes include;
  - Eliminating allocations to the Highway Safety Improvement Program and establishing an estimated appropriation of \$43.5 million NGF for the Promoting Resilient Operations for Transformative, Efficient and Cost-saving Transportation (PROTECT) Program; and
  - Establishing an estimated appropriation of \$34.1 million NGF for the Carbon Reduction Program.

- **City Street Evaluation.** Includes language directing VDOT to conduct an evaluation of the conditions of city streets including current pavement and bridge conditions, allocation formulae, additional partnership opportunities and funding needs consistent with the recommendations of JLARC’s 2021 “Transportation Infrastructure and Funding” report.
- **Capital Outlay Authorization.** Part 2 includes proposals to authorize a total of \$40.0 million NGF in each year for VDOT capital improvement projects across the Commonwealth. Of these amounts, \$35.0 million NGF in each year is for capital improvements and \$5.0 million NGF in each year is for maintenance reserve.

– **Port of Virginia**

- **Port Opportunity Fund.** Includes a series of amendments that appropriate \$2.0 million GF and \$2.0 million NGF in each year to the Port Opportunity Fund for grants to incentivize qualifying port users that generate new jobs or expand the number of existing jobs through their business. The NGF deposit is from Port revenues consistent with the spending plan adopted by the Board for the Authority’s payment of grant funds for projects awarded in prior years.
- **Virginia International Gateway.** Includes an upward adjustment of \$5.4 million NGF the first year and \$11.0 million NGF the second year required to meet the contractual commitments on the escalation requirements of the Virginia International Gateway lease.
- **Debt Service.** Provides an increase of \$12.8 million NGF the first year and \$18.6 million NGF the second year in debt service payments. Of these amounts, \$7.0 million NGF in each year is an assumed adjustment for the proposed capital outlay improvements to Norfolk International Terminal North and the remainder is for equipment obtained through the Master Equipment Leasing Program.
- **Capital Outlay Authorization.** Part 2 includes proposals to authorize a total of \$1.05 billion NGF in various capital improvement projects at the Port of Virginia over the biennium. These amounts include \$283.0 million GF and \$618.0 million NGF the first year and \$150.0 million NGF the second year for projects including:

- \$266.0 million GF and \$166.0 million NGF the first year to modernize and enhance capacity the Norfolk International Terminal-North;
- \$17.0 million GF and \$192.0 million NGF the first year to support infrastructure improvements to the Portsmouth Marine Terminal to accommodate the handling and staging of large offshore wind components, quayside dredging, and development of a manufacturing facility in support of the partnership with Siemens Gamesa;
- \$70.0 million NGF the first year and \$75 million NGF the second year for facility efficiency improvements, including rail yard enhancements;
- 70.0 million NGF the first year and \$75 million NGF the second year in terminal operating equipment upgrades; and
- \$120.0 million NGF the first year to procure container handling equipment.

## Public Safety and Homeland Security

### Proposed Adjustments to Public Safety and Homeland Security, as Introduced

(\$ in millions)

	FY 2023 Proposed		FY 2024 Proposed	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
<b>2020-22 Base Budget, Ch. 552</b>	<b>\$2,254.8</b>	<b>\$1,358.0</b>	<b>\$2,254.8</b>	<b>\$1,358.0</b>
Proposed Increases	209.9	73.1	219.1	127.6
Proposed Decreases	<u>(31.4)</u>	<u>(11.9)</u>	<u>(32.9)</u>	<u>(11.9)</u>
\$ Net Change	178.5	61.2	186.3	115.7
<b>HB/SB 30, as Introduced</b>	<b>\$2,433.4</b>	<b>\$1,419.1</b>	<b>\$2,441.1</b>	<b>\$1,473.7</b>

## – **Central Accounts Distributions/Base Adjustments**

- **Adjust Funding to Reflect Central Actions and Base Adjustments.** Includes an increase of \$82.0 million GF over the biennium, and a reduction of \$2.9 million NGF over the biennium to adjust the agency’s base budget to reflect the removal of one-time spending items and the distribution of funding from Central Appropriations. One-time spending items include the removal of \$12.6 million GF provided in FY 2022 to update technology systems at the Department of State Police to implement an automatic expungement process, pursuant to legislation adopted in the 2021 Special Session I of the General Assembly. Central Appropriation distributions include changes in agency costs for the five percent salary increase, fringe benefit rate changes, information technology rates, rent, insurance premiums, and central service agency system costs. Additionally, the budget includes \$54,898 GF each year to reflect minimum wage increases that were previously adopted and provided through Central Appropriations.

## – **Commonwealth’s Attorney’s Services Council**

- **Law Enforcement Training on Domestic Violence Crimes.** Proposes \$30,720 GF each year to fully-fund a position to provide statewide training to law enforcement officers and agencies related to domestic violence, sexual assault, and child abuse.

## – **Virginia Alcoholic Beverage Control Authority**

- **Cost of Goods Sold.** Includes almost \$27.0 million NGF in FY 2023 and \$80.3 million NGF in FY 2024 for the estimated costs of purchasing wholesale products for retail sales in the Authority’s stores, based upon the Authority’s sales growth projections for the biennium.
- **Transfer of Net Profits.** Language in Part 3 proposes transfers of net profits to the general fund totaling \$120.9 million in FY 2023 and \$123.8 million in FY 2024. The FY 2023 transfer amount represents a 16.6 percent reduction in net profit transfer from the amount assumed for FY 2022 in Chapter 552 (2021 Spec. Sess. I).

- A companion amendment to House Bill 29 as introduced would increase the transfer of net profits by \$16.5 million in FY 2022 above the amount specified in Chapter 552 (2021 Spec. Sess. I).
  - **New Store Openings and Existing Store Growth.** Proposes \$4.6 million NGF in FY 2023 and \$8.0 million NGF in FY 2024 and associated positions to support the opening of eight new retail stores each year, as well as the hiring of an additional assistant manager and regional support staff to aid in existing store operations.
  - **Increase Full-Time Employment Levels.** Includes \$866,904 NGF in FY 2023, \$1.7 million NGF in FY 2024, and 25 additional positions each year to increase the number of full-time employees in Authority retail stores. The positions would be distributed to stores experiencing high sales volumes or other factors which have resulted in staffing shortages among wage employees.
  - **E-Commerce Technology Improvements.** Increases the Authority's appropriation by \$5.8 million NGF in FY 2023 and \$2.8 million NGF in FY 2024 to reflect the procurement and implementation costs for a new e-commerce platform to support expansion of the Authority's online retail sales, as well as supporting a single portal for purchases by licensees.
  - **Body-Worn Cameras.** Proposes \$391,225 NGF in FY 2023, \$372,000 NGF in FY 2024, and one position for the implementation of a body-worn camera program in the Authority's enforcement division. The funding is sufficient for the purchase and use of 100 body-worn cameras and 12 docking stations.
- **Virginia Cannabis Control Authority**
- **Establish Operational Funding for the Authority.** Includes \$11.8 million GF and 73 positions in FY 2023 and \$21.7 million GF and 116 positions in FY 2024 to commence full scale operations for the Virginia Cannabis Control Authority. The itemized detail for the Authority's proposed budget is as follows:



## Proposed Virginia Cannabis Control Authority Budget

(GF \$)

	<u>FY 2023 GF</u>	<u>FY 2024 GF</u>	<u>FY 2023 Positions</u>	<u>FY 2024 Positions</u>
Board of Directors Salaries & Expenses	\$121,210	\$121,210	5.00	5.00
Chief Executive Officer & Support	394,246	394,246	2.00	2.00
Social Equity Team	1,555,068	1,683,841	13.00	15.00
Administrative Support Team	1,417,921	1,649,601	11.00	13.00
Planning and Policy Communications Team	1,149,538	1,144,538	10.00	10.00
Licensing and Hearings	1,078,954	2,790,029	11.00	31.00
Investigations, Tax and Enforcement	3,615,039	5,555,692	21.00	40.00
General Office Expenses	2,511,112	2,396,612	0.00	0.00
Cannabis Equity Loan Fund	<u>0</u>	<u>6,000,000</u>	<u>0.00</u>	<u>0.00</u>
<b>Total</b>	<b>\$11,843,088</b>	<b>\$21,735,769</b>	<b>73.00</b>	<b>116.00</b>

### – Department of Corrections

- Compensation Increases for Correctional Officers and Security Supervisors.** Proposes \$41.6 million GF in FY 2023 and \$43.6 million GF in FY 2024 to increase the starting salary for correctional officers from \$35,064 to \$44,000, as well as to adjust the minimum salaries for supervisory security staff. The proposal also includes funding to support compression adjustments for correctional officers and supervisory staff based upon number of consecutive years of state service.
- Inmate Medical Costs.** Includes \$11.0 million GF in FY 2023 and \$9.5 million GF in FY 2024 based upon updated projections for utilization and inflation for inmate medical services. The proposal also includes authorization for an additional 276 positions in FY 2023 and 432 positions in FY 2024 to support the department’s

transition from vendor-provided inmate healthcare in some secure correctional centers to a fully “in-house” system of medical providers employed directly by the Department (DOC). DOC plans to transition three facilities to “in-house” in FY 2022, six facilities in FY 2023, and the remaining four facilities in FY 2024. A corresponding amendment to the caboose bill provides an additional \$6.8 million GF for inmate medical costs in FY 2022. A portion of the net increase is attributed to increased pharmaceutical costs.

- **Mental Health and Cognitive Counselor Positions.** Proposes \$4.9 million GF in FY 2023 and \$5.9 million GF in FY 2024 to support a total of 73 new mental health and cognitive counselor positions. This would include 33 additional mental health staff to lower staff to inmate ratios, two new mental health positions to expand the Sex Offender Residential Treatment (SORT) program, 37 new counselors to expand cognitive behavioral programming in community corrections, and one mental health clinician to support community corrections officers in the western region.
- **Implementation of Earned Sentence Credit Legislation.** Includes \$3.4 million GF in FY 2023, \$3.6 million GF in FY 2024, and 19 new positions to support the Department’s activities related to the implementation of the new earned sentence credit computation processes pursuant to legislation adopted by the 2020 Special Session I of the General Assembly. The funding annualizes the cost of positions established in FY 2022, as well as providing for additional probation and parole officers to manage increased community supervision caseloads.
- **Reduce Probation and Parole Officer Sex Offender Caseloads.** Includes \$2.5 million GF in FY 2023 and \$3.2 million GF in FY 2024 for 47 additional probation and parole officers. The intent of the new positions is to reduce average sex offender caseloads from 65 to 40 offenders per probation and parole officer.
- **Community Residential Program Support.** Includes \$2.8 million GF each year to reflect increased contract costs for operating the Department’s community

residential program, which provides short-term housing and treatment for recently released offenders.

- **Information Technology Positions.** Proposes \$1.3 million GF each year for 11 additional information technology positions to support the Department's various ongoing information technology projects, as well as to convert 22 contract positions to full-time classified employees.
- **Career and Technical Education.** Includes \$544,147 GF in FY 2023 and \$652,972 GF in FY 2024 for seven additional career and technical education positions to expand the DOC's welding, HVAC, and electrical education programs in secure correctional facilities.
- **Capital Project Manager Positions.** Includes \$390,307 GF in FY 2023 and \$468,368 GF in FY 2024 to support four additional positions in the Department's capital projects team to support the Infrastructure and Environmental Management Unit.
- **Occupational Health and Safety Positions.** Proposes \$330,612 GF in FY 2023 and \$396,735 GF in FY 2024 to hire five staff in the Department's human resources division to undertake occupational health and safety-related activities.
- **COVID-19 Project Related Expenses.** Includes \$532,086 GF in FY 2024 and five positions to support DOC's ongoing COVID-19 related project costs, primarily on-site testing of inmates and institutional staff. The budget also proposes \$532,086 NGF in FY 2023 in American Rescue Plan Act funds for this purpose in Central Appropriations.
- **Medicaid Enrollment Positions.** Proposes \$655,548 GF over the biennium and four positions to support Medicaid enrollment for individuals under community supervision and state-responsible inmates housed in local and regional jails.
- **Prison Bedspace Impact of Proposed Legislation.** Pursuant to § 30-19.1:4 of the *Code of Virginia*, proposes a deposit of \$100,000 GF in FY 2023 into the

Corrections Special Reserve Fund for the estimated prison bedspace impact of legislation to be considered during the 2022 Session of the General Assembly:

- \$50,000 GF to create a new offense related to the isomerization of cannabinoids contained in industrial hemp; and,
- \$50,000 GF to revise the recently passed marijuana legislation to add certain new criminal penalties.

– **Department of Criminal Justice Services**

• **Virginia Center for Firearm Violence Intervention and Prevention.**

Proposes \$27.4 million GF over the biennium and 13 positions to establish the Virginia Center for Firearm Violence Intervention and Prevention. The Center would provide research, education, technical assistance, and grants to organizations for suicide prevention, firearm removal, and gun violence prevention and intervention initiatives. The itemized detail for the Center’s proposed budget is as follows:

Proposed Virginia Center for Firearm Violence Intervention and Prevention Funding		
(GF \$)	FY 2023	FY 2024
13 full-time employees	\$1,761,540	\$1,761,540
Three part-time employees	163,569	163,569
Trainings and Annual Conference	245,000	245,000
Media Campaign	300,000	300,000
Data-sharing and mapping platform	2,500,000	0.0
Gun Violence Prevention and Intervention Grant Program	5,000,000	5,000,000
Firearm Suicide Prevention Grant Program	2,500,000	2,500,000
Firearm Removal Grant Program	2,500,000	2,500,000
<b>Total</b>	<b>\$14,970,109</b>	<b>\$12,470,109</b>

- **MARCUS Alert System.** Recommends \$1.5 million GF in FY 2024 and two positions to continue implementation of the Mental Health Awareness Response and Community Understanding Services (MARCUS) Alert, which incorporates

behavioral health experts into crisis response systems. The Department (DCJS) plans to use the majority of the funds to support Crisis Intervention Team training for law enforcement. The budget also proposes \$1.5 million NGF in FY 2023 in American Rescue Plan Act funds for this purpose in Central Appropriations.

- DCJS is collaborating with the Department of Behavioral Health and Developmental Services (DBHDS) to implement the MARCUS Alert system. The Governor's budget also proposes \$6.0 million GF over the biennium for DBHDS to support MARCUS Alert implementation in five additional localities.
- **Increase PAPIS Funding.** Proposes \$1.0 million GF each year to increase the appropriation for pre-release and post-incarceration services (PAPIS). PAPIS are local programs which provide services to adult offenders focused on successful reintegration into the community upon release from prisons and jails.
- **Big H.O.M.I.E.S. Program.** Includes \$1.5 million GF in FY 2023 for the Big H.O.M.I.E.S. program, a community-based nonprofit that focuses on reducing gun violence. The focus of its services is the promotion of positive relationships, extracurricular activities, community services, sports activities, and the operations of a safe house for community youth.
- **Regional Criminal Justice Training Academies.** Adds \$526,785 GF each year to account for declining revenues from court fees in recent years. DCJS projects this funding will restore the academies to a pre-pandemic funding level.
- **Positions to Support Victims of Human Trafficking Services.** Includes \$717,952 GF over the biennium for two additional positions to coordinate services for victims of human trafficking. The Department believes the existing position, created by legislation in 2019, will be insufficient to meet demand especially given the upcoming expiration of a federal grant.
- **Two Finance Positions.** Proposes \$235,468 GF the first year and \$261,468 GF the second year to support two finance positions to assist with increased workload demands.

- **Law Enforcement Accreditation Coordinator.** Recommends \$234,665 GF over the biennium for a second position to manage the voluntary accreditation process for law enforcement agencies.

– **Department of Emergency Management**

- **Convert Positions to the General Fund.** Includes over a \$1.0 million GF each year for 10 positions that are currently federally funded but no longer meet federal grant requirements. The agency believes these administrative and logistical positions perform core operating functions, including two positions in accounts payable, two positions in logistics, two administrative specialists, and four information technology specialists.
- **Virginia Emergency Support Team (VEST) Readiness and COVID-19 Efforts.** Includes \$251,667 GF in FY23 and \$302,000 GF in FY24 for three positions to coordinate and review state agency emergency operations plans and readiness activities, as well as for security detail services at the Virginia Emergency Operations Center. In addition, the budget includes \$418,121 GF in FY 2024 for four positions to continue COVID-19 recovery efforts through the Virginia Emergency Support Team (VEST). A companion amendment in Central Appropriations proposes \$418,121 NGF in FY 2023 in American Rescue Plan Act funds for this purpose.
- **Office of Diversity, Equity, and Inclusion.** Proposes \$689,334 GF over the biennium and one position for a diversity, equity, and inclusion director and associated costs, including a technology platform to identify high-risk populations.
- **Hazardous Materials Training Facility.** Recommends \$478,484 GF in FY 2023 and \$178,786 GF in FY 2024 to lease modular classrooms for hazardous materials response training. The new lease would replace the current modular space, which was donated to the agency in 2008.
- **Replace Emergency Vehicles.** Proposes an increase of \$30,000 GF in FY 2023 and \$92,000 GF in FY 2024 to continue replacing emergency vehicles through the Master Equipment Leasing Program.

- **Disaster Recovery Positions.** Includes almost \$2.0 million NGF each year and 16 positions to extend disaster recovery positions funded by Federal Emergency Management Agency grants for COVID-19 and other emergencies.
- **Radiological Emergency Preparedness Planning Positions.** Includes \$222,300 NGF each year and two positions for regional radiological planners for Virginia’s two nuclear power plants. The budget also includes an additional \$1.0 million NGF over the biennium to accommodate additional revenue. The source of funding is fees collected from the power plants.
- **Virginia Information Geographical Network (VGIN) Position.** Authorizes one position to convert a contractor position to a full-time position in the VGIN Division.
- **Continued COVID-19 Activities.** Proposes to continue \$21.1 million GF each year in the agency’s base budget for COVID-19 response and recovery, including:
  - \$1.1 million each year for the agency’s personal protective equipment (PPE) warehouse;
  - \$865,000 each year for operations, including communications initiatives, at the Joint Information Center; and,
  - \$19.1 million annually available for other COVID-19 related expenses, including the state share for federal grants.
- **Disaster Expenditures and Contracting Report.** Proposes changing the due date of the Disaster Expenditures and Contracting Report from June 30 to October 1 to provide additional time for the Department to analyze expenditure data.

– **Department of Fire Programs**

- **ImageTrend.** Proposes \$145,141 GF each year to continue the Department’s contract with ImageTrend, a cloud-based reporting system used by the State Fire Marshal’s Office.
  - A companion amendment to HB 29 as introduced would provide \$43,000 GF in FY 2022 for the ImageTrend contract.

- **Positions for Grants Administration, Information Security, and Training.** Includes \$386,134 NGF each year and three positions for a budget and grants analyst, an information security officer, and a deputy chief of training. The source of this funding is the Fire Programs Fund.

#### – **Department of Forensic Science**

- **Toxicology Forensic Scientists.** Recommends \$1.5 million GF in FY 2023 and \$728,500 GF in FY 2024 for five toxicologist positions and associated equipment to respond to increases in caseloads and backlogs.
- **THC Data Collection.** Recommends \$641,200 GF each year and four positions to test for tetrahydrocannabinol (THC), a compound in marijuana, in all blood samples collected for impaired driving cases. Currently, the Department only conducts drug screening on samples with lower blood alcohol levels (below 1 percent).
- **Forensic Trainer Position.** Includes \$106,560 GF each year and one position for a trainer at the Virginia Forensic Science Academy, which trains law enforcement officers to identify, collect, and record physical crime scene evidence. This position would replace a part-time grant funded position.
- **Federal grants.** Includes \$200,000 NGF each year and ten positions to accommodate federal grant awards.

#### – **Department of Juvenile Justice**

- **New Services Areas.** Transfers existing appropriation to new service areas for probation and parole services, community residential programs, and administrative services to provide more detail on the Department's expenditures related to re-entry and supervision of offenders. This amendment is budget neutral.

#### – **Department of State Police**

- **Sworn Officer Compensation Plan.** Includes \$23.6 million GF in FY 2023 and \$24.8 million GF in FY 2024 to support compensation increases for the



Department's sworn personnel. The plan includes sufficient funding to provide compression adjustments by rank and years of services, and to increase the starting salary for newly hired troopers from \$47,843 to \$51,500.

- **Information Technology Projects.** Proposes \$8.3 million GF in FY 2023 and \$6.3 million GF in FY 2024 to support technology upgrades for the Department's Computer Aided Dispatch (CAD) and Records Management System (RMS).
- **Live Scan Fingerprinting Project.** Includes \$349,680 GF each year for the ongoing costs of operating live scan fingerprinting machines statewide. A companion amendment in Central Appropriations would provide \$1.4 million NGF in American Rescue Plant Act (ARPA) funding for the purchase of these machines in FY 2023.
- **Nongeneral Fund Appropriations Adjustments.** Proposes a series of increases in several of the Department's nongeneral fund appropriations totaling \$20.7 million NGF each year. Adjustments include increases of:
  - \$15.5 million NGF each year from the Services Provided Fund;
  - \$2.5 million NGF each year from federal grants awarded to the agency;
  - \$1.2 million NGF each year from the Insurance Fraud Fund;
  - \$1.0 million NGF each year from the Sex Offender Registry Fund;
  - \$350,000 NGF each year from the Help Eliminate Auto Theft (HEAT) Fund; and
  - \$150,000 NGF each year from the State Drug Investigation Trust Account Fund.
- **Capital Authorization for the Statewide Agencies Radio System (STARS) Network.** An amendment to Part 2 recommends \$12.5 million in FY 2023 to provide replacements and improvements for the STARS infrastructure and equipment.

## – Virginia Parole Board

- **Victim Services Assistant.** Recommends \$64,329 GF each year and one position for a victim services assistant to assist with grant reporting and other duties.

## Veterans and Defense Affairs

<b>Proposed Adjustments to Veterans and Defense Affairs as Introduced</b>				
(\$ in millions)				
	<b>FY 2023 Proposed</b>		<b>FY 2024 Proposed</b>	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
<b>2020-22 Base Budget, Ch. 552</b>	<b>\$42.1</b>	<b>\$168.4</b>	<b>\$42.1</b>	<b>\$168.4</b>
Proposed Increases	24.6	3.7	12.2	3.7
Proposed Decreases	(5.4)	(0.4)	(5.5)	(0.4)
\$ Net Change	19.3	3.3	6.6	3.3
<b>HB/SB 30, as Introduced</b>	<b>\$61.4</b>	<b>\$171.8</b>	<b>\$48.8</b>	<b>\$171.8</b>

### – Central Accounts Distributions/Base Adjustments

- **Adjust Funding to Reflect Central Actions and Base Adjustments.** Includes a reduction of \$8.5 million GF over the biennium, and an increase of \$5.8 million NGF over the biennium to adjust the agencies' base budget to reflect the removal of one-time spending items and the distribution of funding from Central Appropriations. One-time spending items include the removal of \$5.0 million GF each year for one-time projects at the National Museum of the United States Army. Central Appropriation distributions include changes in agency costs for the five

percent salary increase, fringe benefit rate changes, information technology rates, rent, insurance premiums, and central service agency system costs. Additionally, the budget proposes \$1,210 GF each year for minimum wage increases required by law that were originally funded under Central Appropriations during the 2021 Special Session.

## – **Secretary of Veterans and Defense Affairs**

- **Military Community Infrastructure Program.** Proposes \$10.0 million GF in FY 2023 to establish the State Military Community Infrastructure Program, which would provide localities matching funds for federal grants related to strengthening military bases, infrastructure projects, and economic development.

## – **Department of Veterans Services**

- **Suicide and Opiate Use Prevention Program.** Proposes \$5.0 million GF each year to establish a new program focused on the prevention of suicide and opiate use among Virginia veterans.
- **New Positions in Multiple Program Areas.** Includes a total of \$1.6 million GF in FY 2023 and \$1.9 million GF in FY 2024 for a total of 14 new staff in multiple program areas. These include:
  - \$367,500 GF in FY 2023 and \$441,000 GF in FY 2024 for three new positions in the Virginia Values Veterans (V3) Program;
  - \$225,000 GF in FY 2023 and \$270,000 GF in FY 2024 for two federal benefit appeals attorney positions;
  - \$187,500 GF in FY 2023 and \$225,000 GF in FY 2024 for two resource specialist positions to serve the Fredericksburg and South Hill areas;
  - \$267,499 GF in FY 2023 and \$321,000 GF in FY 2024 for three veterans service representatives to serve the Loudon, Salem, Staunton, and Harrisonburg areas;
  - \$150,000 GF in FY 2023 and \$180,000 GF in FY 2024 for an information security officer position;

- \$145,833 GF in FY 2023 and \$175,000 GF in FY 2024 for an information technology engineer position;
  - \$145,833 GF in FY 2023 and \$175,000 GF in FY 2024 for a suicide prevention coordinator position; and
  - \$94,167 GF in FY 2023 and \$113,000 GF in FY 2024 for a housing and criminal justice coordinator position.
- **Virginia Military Survivors and Dependents Education Program.** Proposes \$870,833 GF in FY 2023 and \$415,000 GF in FY 2024 for three new positions to respond to increased caseload and backlogs. The Virginia Military Survivors and Dependents Education Program (VMSDEP) provides educational benefits to spouses and children of military services members killed, missing in action, taken prisoner, or who became permanently disabled as a result of military service. The Department of Veterans Services is responsible for determining program eligibility and disseminating information to those who may qualify. The first year amount includes one-time costs for a user application portal.
  - **Customer Relationship Management System.** Proposes almost \$1.1 million GF in FY 2023 and \$200,000 GF in FY 2024 for the procurement, implementation, and ongoing operating and maintenance costs of a new case management system which would allow the Department to more easily manage client data across multiple programs.
  - **Compensation Initiatives.** Proposes \$622,650 GF in FY 2023 and \$653,783 GF in FY 2024 for two compensation actions, including increasing salaries for department staff in Northern Virginia and providing compensation increases for appeals attorneys.
  - **Identity and Case Management System.** Proposes \$613,000 GF in FY 2023 and \$60,000 GF in FY 2024 to procure, implement, and operate an information technology system used to monitor the use of IT system accounts with the Department.

- **IT Infrastructure for Benefits Offices.** Includes \$120,000 GF each year to install IT security infrastructure to support the Department's benefits offices and operations of the state veteran's cemeteries in Dublin and Suffolk.
- **Rent Increases.** Proposes \$83,000 GF each year for rent increases at five agency benefits offices in Chesapeake, Danville, Petersburg, Virginia Beach, and Winchester.

– **Veteran Services Foundation**

- **Personnel Costs.** Includes \$55,044 GF each year for additional personnel costs including merit-based compensation increases, covering a wage gap for an administrative position, and benefits costs.

– **Department of Military Affairs**

- **Tuition Assistance Program.** Includes \$1.0 million GF each year to the National Guard State Tuition Assistance Program (STAP). Associated legislation to be considered during the 2022 Session of the General Assembly would change the program from an up-front direct award to a reimbursement model. This amendment if adopted would increase the total amount available for STAP to \$4.0 million GF each year.
- **Convert Positions to the General Fund.** Includes \$895,490 GF each year to convert fiscal, procurement, and human resources positions from nongeneral fund to general fund positions. The federal government has notified the Department that it will no longer reimburse these positions.
- **Increase Full-Time Employment Levels.** Proposes \$434,791 GF and \$434,791 NGF and 40 positions each year to convert part-time wage employees to full time employees to improve retention of support positions.
- **Healthcare Insurance Coverage during State Active Duty.** Recommends \$500,000 GF in FY 2023 to cover the employer portion of healthcare insurance premiums for eligible National Guard and Virginia Defense Force members while deployed on State Active Duty for more than 14 days while under a state of

emergency declaration. The Administration provided this support through an Executive Directive in 2021.

- **Communications Equipment.** Adds \$426,000 GF in FY 2023 for the replacement and purchase of emergency response communications equipment. A companion amendment proposes a reduction of \$160,000 GF in FY 2024 by adjusting the appropriation for the Statewide Agencies Radio System (STARS).
- **Cyber Security Audits.** Proposes \$150,000 GF each year to provide cyber security analyses for state and local government agencies.
- **Referral Enlistment Program.** Proposes \$50,000 GF each year to establish a referral enlistment program, which would provide eligible individuals up to \$500 for referring new enlistees to the Virginia National Guard. Associated legislation will be considered in the 2022 Session of the General Assembly.
- **Civil Disturbance Protective Eyewear.** Recommends \$15,000 GF each year for laser protective eyewear for approximately 100 soldiers. National Guardsmen have experienced lasers pointed at them in recent incidences of civil disturbance.

## Central Appropriations

<b>Proposed Adjustments to Central Appropriations, as Introduced</b>				
(\$ in millions)				
	<b>FY 2023 Proposed</b>		<b>FY 2024 Proposed</b>	
	<b><u>GF</u></b>	<b><u>NGF</u></b>	<b><u>GF</u></b>	<b><u>NGF</u></b>
<b>2020-22 Base Budget, Ch. 552</b>	<b>\$336.9</b>	<b>\$72.9</b>	<b>\$336.9</b>	<b>\$72.9</b>
Proposed Increases	374.6	746.8	773.5	130.3
Proposed Decreases	<u>(331.0)</u>	<u>0.0</u>	<u>(330.7)</u>	<u>0.0</u>
\$ Net Change	43.5	746.8	442.8	130.3
<b>HB/SB 30, as Introduced</b>	<b>\$380.4</b>	<b>\$819.6</b>	<b>\$779.7</b>	<b>\$203.1</b>

## – **Central Accounts Distributions**

- **Adjust Funding to Reflect Central Accounts Distributions to Agencies.** Includes base reductions of \$289.8 million GF each year to reflect the removal of one-time spending items and the distribution of funding to agency budgets to account for changes in agency costs for the five percent salary increase, fringe benefit rate changes, information technology rates, rent, insurance premiums, minimum wage increases, and central service agency system costs budgeted in Central Appropriations, Item 478 C. of Chapter 552, 2021 Acts of Assembly, Special Session I.

## – **Compensation Supplements**

- **Increase Salaries for State and State-supported Local Employees.** Proposes \$264.5 million GF the first year and \$542.3 million GF the second year to provide a full-year five percent increase to state employees, including adjunct faculty and graduate teaching assistants at higher education institutions, and state-supported local employees in each year of the biennium, effective June 10, 2022 and July 1, 2022, respectively. Includes \$247 million GF the first year and \$508.8 million GF the second year within Direct Aid to Education (Item 137) to provide a full-year five percent increase for teachers and other Standards of Quality-funded instructional positions. Language provides flexibility for localities to provide at least a 2.5 percent average salary increase in the first year in order to qualify for the state's share of the salary increases in both years.

A companion amendment in SB 29, as Introduced, includes language authorizing the salary increase for state employees, given the effective date of June 10, 2022 (for the July 1, 2022 payday) occurs prior to the 2022-2024 biennium, and makes the effectuation of the raise contingent upon sufficient funding provided in the 2022 Appropriation Act.

- **Targeted Salary Adjustments.** Proposes \$306.5 million GF over the biennium in targeted salary adjustments for certain state and state-supported sworn law enforcement personnel, direct care staff of the Department of Behavioral Health and Developmental Services, magistrates, staff of the Division of Consolidated

Laboratory Services, and State Mail Services Staff (reflected within their respective agency budgets).

### **Proposed Compensation Adjustments**

(\$ GF only, in Millions)

<b><u>Base Salary Adjustments</u></b>	<b><u>Biennial Cost</u></b>	<b><u>Effective Date</u></b>
State Employees (5% + 5%)	\$595.9	6/10/22 and 6/10/2023 (July 1 Pay)
Adjunct Faculty/Grad Teaching Assistants	29.8	
State-Supported Local Employees (5% + 5%)	181.1	7/1/2022 and 7/1/2023
Teachers/SOQ Positions (5% + 5%)	755.7	Local Flexibility*
<b><u>Total GF Cost</u></b>	<b>\$1,562.5</b>	
<b><u>Targeted Salary Actions**</u></b>		
Virginia State Police	48.4	6/10/2022 (for July 1 Pay)
DOC Correctional Officers	85.2	6/10/2022 (for July 1 Pay)
Deputy Sheriffs and Regional Jail Officers	89.5	July 1, 2022
DBHDS Direct Care Staff	71.5***	June 10, 2022
Magistrates	7.9	June 10, 2022
DCLS Staff	3.7	June 10, 2022
State Mail Services	0.3	June 10, 2022
<b>Total GF Cost</b>	<b>\$306.5</b>	
<b>Total GF Cost (all Compensation Actions)</b>	<b>\$1,869.0</b>	

*\*Funding calculated using July 1, 2022 start date. Local school divisions must provide 2.5% or more in the first year to qualify for state funding up to 5% for the salary adjustments in both years.*

*\*\*Funding reflected within each agency's respective budget.*

*\*\*\*Represents 2<sup>nd</sup> year total. First year funding of \$68.1 million NGF in federal ARPA funds not included.*

- **Adjust Funding for State Health Plan Premiums.** Recommends \$12.8 million GF the first year and \$28 million GF the second year for the state share of employee health insurance premiums, which reflects increases of 2.0 percent the



first year and 2.5 percent the second year. The latest actuarial report projected increases of 6.0 percent each year. The budgeted rates assume use of the Health Insurance Fund, which is sufficient to subsidize the rate due to lower participant utilization.

- Adjust Funding for State Employee Retirement Costs.** Includes \$13.2 million GF the first year and \$13.8 million GF the second year to reflect the general fund share of changes to employer contribution rates for state employee retirement. The funding amount reflects the full contribution rates adopted by the Virginia Retirement System (VRS) Board of Trustees for the Judicial Retirement System, State Police Officers’ Retirement System, and the Virginia Law Officers’ Retirement System. The contribution rates for the State Employee and Teachers plans is maintained at current 2020-2022 biennial levels, which is higher than the contribution rate certified by the VRS Board of Trustees.

**Proposed Employer Contribution Rates for Retirement Programs\***

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
VRS (State Employees)**	14.46%	14.46%	14.46%
State Police Officers Retirement System (SPORS)	26.26%	29.98%	29.98%
VA Law Officers Retirement System (VALRS)	21.88%	24.60%	24.60%
Judicial Retirement System (JRS)	29.84%	30.67%	30.67%
VRS (Teachers)**	16.62%	16.62%	16.62%

*\*Rates for FY 2020 reflect approved rates in Chapter 552 of the 2021 Acts of Assembly, Special Session I. \*\*Board-approved rates were 14.13% and 14.76% for the State and Teachers plans, respectively. Introduced budget keeps rates flat from prior biennium.*

- Other Post-Employment Benefits Rates.** The proposed employer contribution rates for other post-employment benefit programs for state and state-

supported local employees are maintained from the prior biennium and result in no proposed funding change.

<b>Proposed Rates for VRS Administered OPEB Programs*</b>			
(\$ in millions)			
	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
Life Insurance – State Employee	1.34%	1.34%	1.34%
VSDP - State Employee	0.61%	0.61%	0.61%
Retiree Health Care Credit – State	1.12%	1.12%	1.12%
Life Insurance Employer Share – Teachers	0.54%	0.54%	0.54%
Retiree Health Care Credit – Teachers	1.21%	1.21%	1.21%
<i>*Rates for FY 2022 reflect approved rates in Chapter 552 of the 2021 Acts of Assembly, Special Session I.</i>			

– **Distributed Agency Support**

- **Adjust Funding for Cardinal Financial System Charges.** Includes \$699,987 GF the first year and \$1.5 million GF the second year, which reflects the changes in state agency utilization and allocation of the general fund share of charges for the Cardinal Financial System.
- **Adjust Funding for Cardinal Human Capital Management System Charges.** Includes \$5.9 million GF each year, representing state agency general fund shares of internal service fund charges for the Cardinal Human Capital Management System.
- **Adjust Funding for Performance Budgeting System Charges.** Recommends a reduction of \$1.1 million GF over the biennium to reflect changes

to the general fund share of the Performance Budgeting System internal service fund.

- **Adjust Funding for Line of Duty Act Premiums.** Proposes reductions of \$441,519 GF each year to adjust funding to reflect the estimated Line of Duty Act premiums charged to agencies based on the latest employee enrollment data provided by the Virginia Retirement System (VRS) and the new per eligible employee rate adopted by the VRS Board of Trustees.
- **Adjust Funding for Workers' Compensation Premiums.** Includes savings of \$1.8 million GF over the biennium to fund workers' compensation premiums based on the latest actuarial report. The premium amounts include the payback of the working capital advance used to settle workers' compensation claims.
- **Adjust Funding for Changes in Property Insurance Premiums.** Includes \$2 million GF each year for changes in property insurance premiums billed by the Division of Risk Management. A separate action within the Department of the Treasury reflects an increase in the nongeneral fund appropriations for premiums billed to state agencies.
- **Remove Agency Funding for the Personnel Management Information System (PMIS).** Removes \$1.2 million GF over the biennium to adjust agency funding to reflect the end of the Personnel Management Information System (PMIS) internal service fund. State agencies and higher education institutions would no longer be billed for PMIS once the Cardinal Human Capital Management System is fully active. A companion action under the Department of Human Resource Management provides general fund support for the ongoing operational costs of maintaining historical personnel data as required by law.

## 2022-24 Central Budget Adjustments

(GF \$ in millions)

	<u>FY 2023</u>	<u>FY 2024</u>	<u>Total</u>
Cardinal Financial System	\$5.9	\$5.9	\$11.8
Workers Comp Premiums	(1.0)	(0.8)	(1.8)
Line of Duty Act	( 0.4)	(0.4)	(0.8)
Performance Budgeting System	(0.6)	(0.5)	(1.1)
Personnel Management Information System	(0.6)	(0.6)	(1.2)
Cardinal Human Capital Management System	5.9	5.9	11.8
Liability Insurance Premiums	2.0	2.0	4.0
Information Technology and Telecommunication (VITA)	<u>30.6</u>	<u>30.1</u>	<u>60.7</u>
<b>Total</b>	<b>\$41.8</b>	<b>\$41.6</b>	<b>\$83.4</b>

### – Funding for Information Technology Applications

- **Adjust Funding for Changes in Information Technology Costs.** Proposes \$30.6 million GF the first year and \$30.1 million GF the second year to reflect the adjustment to the general fund share of costs for information technology and telecommunications usage by state agencies, based on the Virginia Information Technologies Agency (VITA) utilization estimates and rates for 2022 and 2023.

### – Special Expenditures

- **Fund Behavioral Health System Study Recommendations.** Proposes \$100 million GF the second year to implement funding recommendations arising from a study of the behavioral health system to be undertaken in 2023. A separate action under the Department of Behavioral Health Services provides funding for the study in FY 2023.

- **Facilitate and Improve Language Access.** Recommends \$7.9 million GF the first year and \$2.9 million GF the second year to provide funding to state agencies to facilitate and improve language access.
  - **Reimburse Presidential Primary Expenses.** Includes \$5.9 million GF the second year to support the reimbursement to localities for 2024 presidential primary expenses, as required by the Code of Virginia.
- **Distribution of Tobacco Settlement Funding**
- **Increase Appropriation for the Tobacco Settlement Fund.** Proposes \$2.0 million NGF the first year and \$1.3 million NGF the second year to increase appropriations for the Tobacco Settlement Fund to provide for additional youth tobacco-use and childhood obesity prevention and reduction activities through the Virginia Foundation for Healthy Youth.
- **Disaster Planning, Operations, and Pandemic Response Funding**
- **Allocate Federal American Rescue Plan Act (ARPA) Funds.** Recommends \$744.8 million NGF the first year and \$129.0 million NGF the second year for the continuation of previously approved ARPA initiatives, new ARPA State and Local Fiscal Relief Fund (SLRF) allocations, and new ARPA grant funding distributions other than the SLRF. Of the amounts by category:
    - \$253.2 million NGF the first year and \$85.3 million NGF the second year for the continuation of ARPA initiatives originally authorized in Chapter 1, 2021 Acts of Assembly, 2021 Special Session II;
    - \$349.9 million NGF the first year and \$500,000 NGF the second year in new ARPA State and Local Fiscal Relief Fund (SLRF) allocations, not previously authorized; and
    - \$141.7 million NGF the first year and \$43.2 million NGF the second year for the allocation of ARPA grant funding other than the SLRF.

## 2022-24 ARPA Allocations

(NGF \$ in millions)

<u>Agency/Use</u>	<u>Funding Type</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Biennium</u>
182: Virginia Employment Commission – Unemployment Assistance	SLRF Continuation	\$17.60	\$0.00	\$17.60
194: Department of General Services – Broadband	SLRF Continuation	0.75	0.75	1.50
165: Department of Housing and Community Development – Broadband	SLRF Continuation	8.00	0.00	8.00
165: Department of Housing and Community Development – Other Small Business	SLRF Continuation	22.50	0.00	22.50
165: Department of Housing and Community Development – Other Small Businesses	SLRF Continuation	4.00	0.00	4.00
301: Department of Agriculture and Consumer Services – Food Access	SLRF Continuation	11.00	0.00	11.00
601: Department of Health – Drinking Water, Wastewater, and CSOs	SLRF Continuation	1.60	4.15	5.75
601: Department of Health – Drinking Water, Wastewater, and CSOs	SLRF Continuation	25.00	25.00	50.00
792: Mental Health Treatment Centers – Mental Health	SLRF Continuation	68.07	0.00	68.07
793: Intellectual Disabilities Training Centers – Mental Health	SLRF Continuation	8.41	0.00	8.41
794: Virginia Center for Behavioral Rehabilitation – Mental Health	SLRF Continuation	7.18	0.00	7.18
790: Grants to Localities – Mental Health	SLRF Continuation	20.00	0.00	20.00
720: Department of Behavioral Health and Developmental Services – Mental Health	SLRF Continuation	1.20	0.00	1.20

## 2022-24 ARPA Allocations

(NGF \$ in millions)

<u>Agency/Use</u>	<u>Funding Type</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Biennium</u>
720: Department of Behavioral Health and Developmental Services – Mental Health	SLRF Continuation	1.65	0.00	1.65
140: Department of Criminal Justice Services – Mental Health	SLRF Continuation	1.50	0.00	1.50
601: Department of Health – Substance Use Disorder	SLRF Continuation	2.00	3.00	5.00
790: Grants to Localities – Public Health Initiatives	SLRF Continuation	5.00	0.00	5.00
194: Department of General Services – Public Health Initiatives	SLRF Continuation	2.38	2.38	4.76
165: Department of Housing and Community Development – Public Health Initiatives	SLRF Continuation	3.75	0.00	3.75
601: Department of Health – Public Health Initiatives	SLRF Continuation	10.00	10.00	20.00
601: Department of Health – Public Health Initiatives	SLRF Continuation	15.00	25.00	40.00
601: Department of Health – Public Health Initiatives	SLRF Continuation	10.00	10.00	20.00
602: Department of Medical Assistance Services – Public Health Initiatives	SLRF Continuation	1.93	3.08	5.00
262: Department for Aging and Rehabilitative Services – Public Health Initiatives	SLRF Continuation	1.59	1.89	3.48
778: Department of Forensic Science – Addressing Community Violence	SLRF Continuation	0.08	0.00	0.08
799: Department of Corrections – Public Safety	SLRF Continuation	0.53	0.00	0.53
799: Department of Corrections – Public Safety	SLRF Continuation	0.05	0.05	0.09

## 2022-24 ARPA Allocations

(NGF \$ in millions)

<u>Agency/Use</u>	<u>Funding Type</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Biennium</u>
127: Department of Emergency Management – Public Safety	SLRF Continuation	0.42	0.00	0.42
777: Department of Juvenile Justice – Public Safety	SLRF Continuation	0.60	0.00	0.60
156: Department of State Police – Public Safety	SLRF Continuation	<u>1.38</u>	<u>0.00</u>	<u>1.38</u>
<b>Sub-Total SLRF Continuation</b>		<b>\$253.16</b>	<b>\$85.29</b>	<b>\$338.45</b>
301: Department of Agriculture and Consumer Services – Dairy Industry Support	SLRF New	\$2.00	\$0.00	\$2.00
350: Department of Small Business and Supplier Diversity – Rebuild VA	SLRF New	100.00	0.00	1.00
440: Department of Environmental Quality – Drinking Water, Wastewater, and CSOs	SLRF New	165.00	0.00	165.00
440: Department of Environmental Quality – Drinking Water, Wastewater, and CSOs	SLRF New	68.60	0.00	68.60
792: Mental Health Treatment Centers – Mental Health	SLRF New	0.70	0.00	0.70
601: Department of Health – Public Health Initiatives	SLRF New	5.00	0.00	5.00
765: Department of Social Services – Public Health Initiatives	SLRF New	5.00	0.00	5.00
799: Department of Corrections – Public Safety	SLRF New	3.06	0.00	3.06
151: Department of Accounts – ARPA Reporting	SLRF New	<u>0.50</u>	<u>0.50</u>	<u>1.00</u>



## 2022-24 ARPA Allocations

(NGF \$ in millions)

<u>Agency/Use</u>	<u>Funding Type</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Biennium</u>
<b>Sub-Total SLRF New</b>		<b><u>\$349.86</u></b>	<b><u>\$0.50</u></b>	<b><u>\$350.36</u></b>
<b>Grand Total SLRF</b>		<b><u>\$603.01</u></b>	<b><u>\$85.79</u></b>	<b><u>\$688.81</u></b>
601: Department of Health – Crisis Response (CDC)	Other ARPA Grants	\$25.46	\$2.00	\$27.46
601: Department of Health – Lab Capacity/Epidemiology	Other ARPA Grants	84.84	7.07	\$91.91
601: Department of Health – Lab Capacity/Epidemiology	Other ARPA Grants	6.98	6.98	\$13.95
601: Department of Health – COVID-19 Vaccine Preparedness	Other ARPA Grants	12.56	12.56	\$25.11
601: Department of Health – Maternal/Infant/Early Childhood	Other ARPA Grants	0.44	0.11	\$0.55
601: Department of Health – Disease Intervention	Other ARPA Grants	4.52	4.52	\$9.04
765: Department of Social Services - Americorps	Other ARPA Grants	2.26	2.56	\$4.83
765: Department of Social Services – Family Violence Prevention	Other ARPA Grants	2.77	5.54	\$8.32
765: Department of Social Services – Family Violence Prevention	Other ARPA Grants	<u>1.92</u>	<u>1.89</u>	<u>\$3.81</u>
<b>Total Other ARPA Grants</b>		<b><u>\$141.75</u></b>	<b><u>\$43.23</u></b>	<b><u>\$184.98</u></b>

# Independent Agencies

<b>Proposed Adjustments to Independent, as Introduced</b>				
(\$ in millions)				
	<b>FY 2023 Proposed</b>		<b>FY 2024 Proposed</b>	
	<b><u>GF</u></b>	<b><u>NGF</u></b>	<b><u>GF</u></b>	<b><u>NGF</u></b>
<b>2020-22 Base Budget, Ch. 552</b>	<b>\$2.8</b>	<b>\$1,061.7</b>	<b>\$2.8</b>	<b>\$1,061.7</b>
Proposed Increases	3.9	105.1	3.9	110.4
Proposed Decreases	<u>0.0</u>	<u>(2.9)</u>	<u>0.0</u>	<u>(2.9)</u>
\$ Net Change	3.9	102.2	3.9	107.5
<b>HB/SB 30, as Introduced</b>	<b>\$6.8</b>	<b>\$1,163.9</b>	<b>\$6.8</b>	<b>\$1,169.2</b>

– **Central Accounts Adjustments**

- **Adjust Funding to Reflect Central Actions Impacting Agency Spending.** Includes \$3,891 GF each year and \$7.8 million NGF each year to adjust the agency’s base budget to reflect the distribution of funding from Central Appropriations to account for changes in agency costs for the five percent salary increase, fringe benefit rate changes, information technology rates, rent, insurance premiums, minimum wage increases, and central service agency system costs.

– **State Corporation Commission**

- **Provide Funding for Information System Upgrades.** Recommends \$4.9 million NGF in the first year and \$990,000 NGF in the second year to upgrade the agency’s human resources and financial information systems.

## – Virginia Lottery

- **Increase Funding for Lottery Operations.** Includes \$45.0 million NGF in the first year and \$49.5 million NGF in the second year to increase support for administrative expenses associated with providing lottery products online and at retail locations.
- **Increase Funding for Oversight of Sports Betting and Casino Gaming.** Includes \$20.2 million NGF in the first year and \$20.5 million NGF in the second year to support operational costs associated with the regulation and oversight of sports betting and casino gaming. Specific expenses include staff, casino slot machine monitoring systems, and contractual services for background investigations of casino applicants.
- **Transfer Positions to Appropriate Service Area.** Recommends net-zero adjustments to the staffing allocations for agency service areas to reflect actual programming. Also reallocates 96.0 FTE positions provided during the 2020 Session from the agency’s operating fund to the Gaming Proceeds Fund.

## – Virginia College Savings Plan

- **Provide Support for New Individual Retirement Account (IRA) Savings Program.** Includes \$2.0 million NGF and 3.0 FTE positions each year as well as language authorizing a \$20 million working capital advance for operation of the new state-facilitated IRA program. The program was authorized by Chapter 556 of the 2021 Special Session I.
- **Include Appropriation for Higher Education Access and Affordability Programs.** Recommends \$8.0 million NGF in both years for mentoring and coaching support for Virginians seeking post-secondary education. Included in this proposal is a transfer of \$2.0 million NGF in each year to a newly established service area for grants related to the agency’s tuition scholarship program, SOAR.
- **Provide Funding for Operational Growth and Cybersecurity.** Includes \$2.9 million NGF and 22.0 FTE customer service and cybersecurity-related

positions in the first year and \$4.6 NGF and 22.0 FTE positions in the second year for increased agency operational expenditures.

## – **Virginia Retirement System**

- **Increase Investment Oversight and Management Capability.** Includes \$5.5 million NGF and 5.0 FTE positions in the first year and \$5.1 million NGF and 5.0 positions in the second year to expand the agency’s in-house and external investment management activities. The proposal would provide for additional quantitative developer capabilities, additional contractual services for data management oversight, and growth in overall capacity commensurate with trust fund expansion.
- **Add Funding for Information Technology Platform Enhancements.** Includes \$2.1 million NGF and 2.0 FTE positions in the first year and \$4.6 million NGF and 2.0 FTE positions in the second year for improve the agency’s IT functionality. Specifically, the proposal would provide sufficient NGF appropriation to complete migration to a cloud-based network and establish a project management office to address ongoing needs related to internal technology platforms.
- **Add Cybersecurity and Fraud Prevention Funding.** Includes \$1.8 million NGF and 2.0 FTE positions in the first year and \$1.5 million NGF and 2.0 FTE positions in the second year to enhance the security posture of the agency’s enterprise technology platforms.
- **Provide Funding for Customer Service Improvements.** Recommends \$1.1 million NGF and 9.0 FTE positions in the first year and \$1.2 million and 10.0 FTE positions in the second year to provide service enhancements for a growing customer base, as well as to upgrade the agency’s online offerings.

## – **Virginia Workers’ Compensation Commission**

- **Increase Funding for Medical Provider Expense Reimbursement.** Proposes \$3.9 million GF in both years to increase funding provided to reimburse medical providers for acute, non-acute, and follow-up exam rates. The agency’s

Sexual Assault Forensic Exam (SAFE) Payments program pays expenses of forensic evidence collection and medical care of sexual assault victims.

## Capital Outlay

<b>Proposed Capital Outlay Funding</b>	
(\$ in millions)	
Fund Type	2022-24 (HB/SB 30)
General Fund	\$2,544.7
VPBA/VCBA Tax-Supported Bonds	0.0
9(c) Revenue Bonds	100.9
9(d) Revenue Bonds	56.4
Nongeneral Fund Cash	<u>988.8</u>
<b>Total</b>	<b>\$3,690.8</b>

The Governor’s proposed capital outlay budget totals almost \$3.7 billion over the biennium with \$2.5 billion in general fund cash, \$988.8 million in nongeneral fund cash, and \$157.3 million in 9(c) and 9(d) bond proceeds. Of the total 124 projects, 70 are stand-alone items and 54 are proposed for funding in one of four separate pools: planning, construction projects for higher education, construction projects for state agencies, and equipment.

Total funding for all 124 projects can be organized into the following categories:

## Capital Outlay Funding Categories

(\$ in millions)

Major Category	GF	NGF Supported Bonds	NGF Cash	Total
Planning, Preplanning, and Evaluation	\$76.8	\$0.0	\$29.6	\$106.3
Maintenance Reserve	354.0	0.0	13.2	367.2
Construction and Existing Facility Improvements	1,962.9	157.3	811.1	2,931.3
Equipment	31.0	0.0	120.0	151.0
Acquisition	0.0	0.0	14.9	14.9
Supplements for Previously Approved Projects	120.0	0.0	0.0	120.0
<b>Total</b>	<b>\$2,544.7</b>	<b>\$157.3</b>	<b>\$988.8</b>	<b>\$3,690.8</b>

### – Capital Project Planning

- **Central Capital Planning Pool.** Proposes \$76.3 million GF and \$1.5 million NGF the first year for detailed planning for 21 projects under the Central Capital Planning Fund.

<b>Central Capital Planning Pool</b>	
<u>Agency</u>	<u>Project Title</u>
Department of General Services	Construct new Division of Consolidated Laboratory Services Building
Department of Emergency Management	Construct a new Virginia Emergency Operations Center
Wilson Workforce & Rehabilitation Center	Construct facility to replace the Mary Switzer Building
Virginia State University	Construct BOLT Leadership Center for Social Responsibility Renovate Virginia Hall
Norfolk State University	Construct Wellness, Health, and Physical Education Center Construct Pre-School Academy
University of Mary Washington	Renovate Simpson Library
Radford University	Renovate McConnell Hall
Old Dominion University	Construct New Data Science and Computer Engineering Building
Virginia Cooperative Extension	Improve Center Woods Complex
UVA at Wise	Renovate Darden Hall
Virginia Community College System	Renovate Stone Hall Building, Patrick and Henry CC Renovate Brown Library, Virginia Western CC Renovate and Expand Fincastle Hall, Wytheville CC Renovate Franklin Campus, Paul D. Camp CC
Virginia Institute of Marine Science	Construct New Fisheries Science Building
Department of Behavioral Health and Developmental Services	Renovate Southern Virginia Mental Health Institute Replace Northern Virginia Mental Health Institute
Department of Corrections	Construct Chesterfield Probation and Parole Office
Department of Veterans Services	Construct New Veterans Care Center in Roanoke
<b>Total GF &amp; NGF</b>	<b>\$77,815,000</b>

**Detailed Planning for Higher Education Institutions.** Recommends \$28.0 million NGF to be spent by institutions of higher education for the purpose of

detailed project planning. These institutions will be reimbursed for the designated nongeneral funds spent once the project moves to construction.

<b>Higher Education Detail Planning NGF Appropriations</b>		
<u>Agency</u>	<u>Project Title</u>	<u>Amount</u>
George Mason University	Construct Interdisciplinary Science & Engineering Building I	\$7,387,000
	Construct Student Innovation Factory Building	2,037,000
University of Virginia	Construct Center for the Arts	11,108,000
Virginia Military Institute	Construct Center for Leadership and Ethics Facility, Phase II	1,489,179
Virginia Tech	Expand Virginia Tech-Carilion School of Medicine and Fralin Biomedical Research Institute	<u>6,003,000</u>
<b>Total</b>		<b>\$28,024,179</b>

– **Maintenance Reserve**

- **Central Maintenance Reserve.** Proposes \$354.0 million GF over the biennium for maintenance reserve projects through the central accounts maintenance reserve pool. Allocations of maintenance reserve proposed in the Introduced Budget used a new methodology that considers the overall composition of an agency’s infrastructure (i.e., age, size, use, upkeep, etc.). This new methodology results in a measurable change to the proportion of maintenance reserve allocation that agencies and institutions of higher education have received in recent years.



**Proposed Central Maintenance Reserve Allocations (GF)**

Agency	FY 2023	FY 2024
Department of Military Affairs	\$3,423,368	\$3,423,368
The Science Museum of Virginia	969,081	969,081
Department of State Police	566,566	566,566
Department of General Services	12,168,053	12,168,053
Fort Monroe	4,062,709	4,062,709
Department of Conservation and Recreation	3,777,935	3,777,935
The Library of Virginia	48,614	48,614
Wilson Workforce and Rehabilitation Center	606,684	606,684
The College of William and Mary	2,524,968	2,524,968
University of Virginia	15,966,367	15,966,367
Virginia Polytechnic Institute and State University	17,871,713	17,871,713
Virginia Military Institute	1,678,327	1,678,327
Virginia State University	4,602,229	4,602,229
Norfolk State University	3,932,444	3,932,444
Longwood University	1,761,755	1,761,755
University of Mary Washington	2,115,226	2,115,226
James Madison University	5,012,314	5,012,314
Radford University	2,182,707	2,182,707
Virginia School for the Deaf and the Blind	765,047	765,047
Old Dominion University	4,389,108	4,389,108
Virginia Commonwealth University	12,139,379	12,139,379
Virginia Museum of Fine Arts	1,564,889	1,564,889
Frontier Culture Museum of Virginia	461,736	461,736
Richard Bland College	504,677	504,677
Christopher Newport University	1,933,436	1,933,436
University of Virginia's College at Wise	691,412	691,412
George Mason University	5,312,212	5,312,212
Virginia Community College System	19,003,361	19,003,361
Virginia Institute of Marine Science	778,477	778,477
Eastern Virginia Medical School	1,208,013	1,208,013
Department of Agriculture and Consumer Services	379,349	379,349
Marine Resources Commission	73,528	73,528
Department of Energy	100,008	100,008
Department of Forestry	1,273,437	1,273,437
Gunston Hall	144,998	144,998
Jamestown-Yorktown Foundation	1,245,100	1,245,100
Department for the Blind and Vision Impaired	363,956	363,956
Department of Behavioral Health and Developmental Services	9,053,261	9,053,261
Department of Juvenile Justice	1,384,361	1,384,361
Department of Forensic Science	555,809	555,809
Department of Corrections	29,238,538	29,238,538
Institute for Advanced Learning and Research	222,934	222,934
Department of Veterans Services	67,154	67,154
Roanoke Higher Education Authority	375,771	375,771
Virginia Museum of Natural History	256,148	256,148
Southwest Virginia Higher Education Center	242,841	242,841
<b>Total Maintenance Reserve Allocations</b>	<b>\$177,000,000</b>	<b>\$177,000,000</b>

- **Workers’ Compensation Commission Maintenance Reserve.** Recommends \$1.2 million NGF the first year for maintenance reserve projects at the Virginia Workers’ Compensation Commission.

– **Equipment Supplements**

- **Equipment for Projects Nearing Completion.** Includes \$31.0 million GF in FY 2023 to purchase furnishings and equipment for projects scheduled to come on-line during the first 18 months of the 2022-24 biennium. The table below lists the eligible projects:

<b>Equipment for Projects Nearing Completion (GF)</b>	
<b>Agency</b>	<b>Project Title</b>
Department of Conservation and Recreation	Renovate Various Cabins
Virginia Military Institute	Construct Corps Physical Training Facility Phase 3 (Aquatic Center)
Longwood University	Renovate / Expand Environmental Health & Safety and Facilities Annex Building
Radford University	Renovation / Construction Center of Adaptive Innovation and Creativity (CAIC)
Old Dominion University	Construct Health Sciences Building
Virginia Commonwealth University	Construct STEM Teaching Laboratory Building
Virginia Institute of Marine Science	Construct New Research Facility
<b>Total FY 2023</b>	<b>\$31,035,000</b>

– **Supplements**

- **Supplement Previously Authorized Capital Pools.** Recommends \$100.0 million GF over the biennium for a supplement pool to cover any shortfalls in other central construction pools.
- **Supplement 2020 VPBA Construction Pool.** Includes \$16.6 million GF the first year to supplement an existing project related to enhancing records storage for the Library of Virginia.

- **Supplement Chap. 806 Construction Pool.** Recommends \$3.4 million GF the first year to supplement Virginia State University’s project to Construct Water Storage Tank, Campus Wide Distribution Piping, and Campus Sewer Upgrades, which was funded from the Construction Pool from Chapter 806, 2013 Acts of Assembly. The university had not completed the project due to a lack of NGF revenue to cover the remaining costs.

– **New Construction Pools**

- **2022 State Agency Capital Account (Construction Pool).** Includes \$111.7 million GF the first year for the following 10 projects:

<b>Proposed 2022 Central Capital Construction Pool- State Agencies</b>	
<b>Agency</b>	<b>Project Title</b>
Department of Agriculture and Consumer Services	Expand regional animal health labs in Harrisonburg, Lynchburg, and Warrenton
Department of Behavioral Health and Developmental Services	Renovate Eastern State Hospital
Department of Conservation and Recreation	Construct a new visitor center at Twin Lakes State Park Improve boat ramp and parking area at Kiptopeke State Park
Frontier Culture Museum	Construct Crossing Gallery
Department of State Police	Construct Area 11 Office in Manassas Construct Area 5 Office in Fredericksburg Construct Area 6 Office in Lexington
Virginia School for the Deaf and Blind	Renovate Lewellyn Gym Construct Storm Shelter/Safe Rooms

- **2022 Public Higher Educational Institution Account (Construction Pool).** Proposes \$413.9 million GF the first year, \$10.0 million NGF the first year, \$500.0 million GF the second year and \$19.3 million NGF the second year for the construction of the 16 higher education projects listed in the table below:

**Proposed 2022 Session Capital Construction Pool- Higher Education**

<b>Higher Education Institution</b>	<b>Project Title</b>
Christopher Newport University	Integrated Science Center, Phase III
College of William and Mary	Renovate Studio for Teaching and Learning Innovation
James Madison University	Renovate and Expand Carrier Library
Longwood University	Wygat Hall Replacement
Old Dominion University	Construct a New Biology Building
Richard Bland College	Renovate Maze Hall
Richard Bland College	Renovate and Expand Center for Experiential Learning and Student Success (CELSS)
Virginia Commonwealth University	New Arts and Innovation Building
Virginia Community College System	Reconstruct Templin Hall Auditorium, Hampton Campus, Virginia Peninsula CC
	Renovate A.L. Philpott Tech Center & MET Complex Building I, Patrick and Henry
	Renovate and Expand Rooker for Advanced Manufacturing and Credentialing Center, New River
	Renovate Learning Resource Center (LRC), Virginia Highlands
	Renovate Main Academic Building, Downtown Campus, J. Sergeant Reynolds
	Renovate/Retrofit Walker Building, Norfolk Campus, Tidewater
	Replace Buchanan and Tazewell Halls, Southwest Virginia
Virginia Institute of Marine Science	Construct Marine Operations Administration Complex

**– Revenue Supported Projects**

- **Projects Supported with 9(c) Revenue Bonds.** Proposes \$100.9 million GF for the following lists of projects supported by 9(c) nongeneral fund revenue bonds:

9(c) Revenue Bonds		
Institution	Project Title	FY 2023
Virginia Tech	Construct Hitt Hall	\$45,629,000
James Madison University	Construct Village Student Housing Phase 1	<u>55,240,000</u>
<b>Total 9(c) Debt</b>		<b>\$100,869,000</b>

- **Projects Supported with 9(d) Revenue Bonds.** Recommends a total \$56.4 million GF for the following lists of projects supported by 9(d) revenue bonds:

9(d) Revenue Bonds		
Institution	Project Title	FY 2023
Virginia Tech	Construct Hitt Hall	\$25,887,000
College of William and Mary	Construct: Utility Improvements	7,850,000
James Madison University	East Campus Infrastructure Phase 2	12,940,000
George Mason University	Improve Telecommunications Infrastructure Phase 3	<u>9,750,000</u>
<b>Total 9(d) Debt</b>		<b>\$56,427,000</b>

– **Stand Alone Projects**

- **Workforce Development Projects.** Proposes \$18.5 million GF the first year and \$14.4 million GF the second year to support renovations, enhancements, equipment and facility construction to increase the number of bachelors and master’s degrees in computer science and closely related fields, in accordance with the Tech Talent Initiative Memorandum of Understandings with institutions of higher education.
- **Department of Forestry**
  - **Acquire Charlotte State Forest Border Tract.** Recommends \$1.1 million NGF the first year from the Virginia Mitigation Acquisition Fund to acquire additional land to expand the Charlotte State Forest.
  - **Acquire John H. Daniel Trust Tract.** Includes \$800,000 NGF the first year from the Virginia Mitigation Acquisition Fund to purchase land from the John H. Daniel Trust Tract, to expand the Charlotte State Forest.

- **Department of Wildlife Resources**
  - **Acquire Land and Property.** Includes \$5.0 million NGF each year for the acquisition of land and property.
- **Virginia State Police**
  - **Statewide Agencies Radio System.** Recommends \$12.5 million GF in FY 2023 for the fourth and final installment to implement the upgraded Statewide Agencies Radio System.
- **Department of Corrections**
  - **Acquire, Renovate, and Expand Probation and Parole Offices.** Proposes \$6.3 million GF the first year for the acquisition, renovation, and expansion of the Gloucester and Farmville probation and parole offices, which are \$3.9 million GF and \$2.4 million GF, respectively.
  - **Capital Infrastructure Fund.** Recommends \$20.0 million GF each year to fund repairs, renovations, and other necessary improvements to correctional facilities. This continues the Capital Infrastructure Fund, established in the 2020-2022 biennial budget, an umbrella project to make needed repairs to the Department's facilities.
- **Department of Behavioral Health and Developmental Services**
  - **Access and Security Controls.** Proposes \$5.8 million GF the first year to replace and upgrade security and access systems at Piedmont Geriatric Hospital, Southwestern Virginia Mental Health Institute, and Catawba Hospital.
  - **Replace Fire System.** Includes \$6.8 million GF the first year to replace the fire alarm systems at state facilities.
  - **Replace Windows.** Recommends \$7.0 million GF the first year to replace the security windows at state facilities.

- **Department of Conservation and Recreation**

- **Improvements at State Parks.** Proposes \$67.1 million GF and \$1.5 million NGF the first year to make improvement at various state parks. The table below list the improvements:

<b>Proposed Improvements at State Parks</b>		
<b>Project Title</b>	<b>FY 2023 GF</b>	<b>FY 2023 NGF</b>
Critical Infrastructure Repairs and Residences at State Parks	\$5,000,000	-
Improve Belle Isle State Park	1,500,000	\$1,500,000
State Park Shoreline Erosion Projects	22,330,000	-
Revenue Generating Facilities	20,000,000	-
Restore and Create Shoreline Habitat at Belle Isle State Park	2,156,350	-
Repair Lake Edmunds Dam at Staunton River State Park	1,925,000	-
Address Critical Improvements at Machicomoco State Park	2,660,000	-
Restore and Improve Green Pastures Recreation Area	5,000,000	-
Construct New Facilities at an Inland Location at Westmoreland State Park	<u>6,564,000</u>	-
<b>Total</b>	<b>\$67,135,350</b>	<b>\$1,500,000</b>

- **Soil and Water Dam Rehabilitation.** Recommends \$45.5 million GF the first year to support the rehabilitation of state-owned Soil and Water District dams.
- **Updates Authorized Land Acquisitions.** Updates the list of state parks and natural area preserves that the agency is authorized to acquire property that is primarily in-holding and contiguous to the state park or natural area preserve.
- **Department of Environmental Quality**
  - **Stormwater Local Assistance Fund.** Recommends \$100.0 million GF the first year deposit to the Stormwater Local Assistance Fund. The fund provides grants to localities for capital projects to improve storm water management.

- **Department of General Services.**
  - **New State Office Building.** Includes \$10.8 million GF the first year for the demolition of the former Virginia Employment Commission building as part of a larger project to construct a new state office building and parking deck on the same site.
- **Virginia Port Authority**
  - **Enhance and Strengthen Portsmouth Marine Terminal.** Includes \$192.0 million NGF the first year to support infrastructure improvements throughout Portsmouth Marine Terminal to accommodate the handling and staging of large offshore wind components. This includes upgrades to the wharf to increase its load-bearing capacity, dredging to accommodate ships specific to carrying this equipment, and other improvements, as necessary.
  - **Enhance Norfolk International Terminals North.** Proposes \$266.0 million GF and \$166.0 million NGF the first year from Commonwealth Transportation funds to upgrade and modernize the northern portion of Norfolk International Terminals.
  - **Establish offshore wind turbine blade facility.** Includes \$17.0 million GF to support the partnership with Siemens Gamesa to develop property at the Commonwealth’s Portsmouth Marine Terminal for a facility to produce turbine blades supplying offshore wind projects.
  - **Expand Empty Yard.** Recommends \$70.0 million NGF the first year and \$75.0 million NGF the second year to support efforts to keep facilities operating efficiently, including rail improvement, facility repairs and relocations, and equipment.
  - **Improve Cargo Handling Facilities.** Recommends \$70.0 million NGF the first year and \$75.0 million NGF the second year for projects and equipment upgrades required to keep the facilities efficient and compliant with safe working conditions.
  - **Procure Equipment.** Includes \$120.0 million NGF to allow the Port to procure new technology.



- **Department of Motor Vehicles.**
  - **Replacement of Customer Service Center.** Recommends \$7.5 million NGF the second year for the replacement of the existing leased Virginia Beach/Hilltop Customer Service Center with a new owned facility.
  - **Maintenance Reserve.** Includes \$2.0 million NGF for maintenance reserve of existing facilities.
- **Department of Transportation**
  - **Maintenance Reserve.** Proposes \$5.0 million NGF each year for maintenance reserve projects to Department of Transportation's buildings and grounds.
  - **Improvements to Agency Facilities.** Recommends \$35.0 million NGF each year to acquire, design, construct, and renovate facilities and land, including district facilities, residency offices, and area headquarters, to support the agency's capital needs.
- **Department of Veterans Services**
  - **Suffolk Veterans Cemetery Columbarium.** Includes \$4.1 million NGF the first year to authorize federal fund support for nine columbaria at the Suffolk Veterans Cemetery.
  - **Safety Enhancements Sitter Barfoot Veterans Care Center.** Includes \$244,314 GF and \$453,726 NGF the first year to authorize federal funding and state matching funds for renovation projects at Sitter Barfoot Veterans Care Center in Richmond.
  - **Replace Furnishing and Fixtures at Veterans Care Center.** Proposes \$6.5 million GF and \$12.0 million NGF the first year to support funding for pandemic response projects at four veterans care centers, including sanitary wall coverings, antimicrobial furniture, and wheelchair lifts.

- **Department of Military Affairs**
  - **Improve Readiness Centers.** Recommends \$3.0 million GF the first year for the state’s match to the \$9.0 million NGF federal funds available for the repair, improvement, or expansion of readiness centers.
  - **Planning Funds.** Proposes \$250,000 GF each year to provide state planning funds to enable the agency to prepare for federal project funding.
- **Gunston Hall**
  - **Design and Expand Exhibits.** Includes \$350,000 GF the first year to fund exhibit design, expansions, and furnishings of Virginia History Exhibits.
- **Jamestown-Yorktown Foundations**
  - **Renovate Special Exhibition Gallery.** Proposes \$358,000 GF the first year to support the renovation of the special exhibition gallery at the Jamestown Settlement.
  - **Restore Jamestown Settlement Shoreline.** Recommends \$837,500 GF the first year to restore and protect an eroded shoreline and repair a storm-damaged berm and jetty surrounding the basin.
  - **Upgrade Security System.** Proposes \$494,000 GF the first year to support improvements to security infrastructure across the museum’s facilities.
- **Virginia Museum of Natural History**
  - **Design and Furnish Early Childhood Learning Center.** Includes \$720,000 GF the first year to design and furnish exhibits at the Early Childhood Learning Center that enhance STEM.
- **Virginia Museum of Fine Arts**
  - **Replace Security Camera System.** Proposes \$2.7 million GF the first year to support the replacement of security cameras.
- **College of William and Mary**
  - **Improve Accessibility Infrastructure.** Recommends \$5.9 million GF the first year to address access and accessibility needs across campus.

- **Virginia Tech**
  - **Construct Hilt Hall.** Proposes \$13.5 million NGF, \$45.6 million from 9(c) bond proceeds and \$25.9 million from 9(d) bond proceeds to construct additional dining and instructional space.
  - **Health and Life Safety Upgrades.** Includes \$7.3 million GF the first year to provide supplemental funding for health and life safety compliance for projects authorized for construction.
- **Virginia Military Institute**
  - **Replace Windows in Barracks.** Includes \$32.3 million GF the first year to replace existing exterior two-story windows and window frames in the New and Old Barracks.
  - **Authorization to Acquire Property.** Includes language authorizing the acquisition of approximately 21 acres of property adjacent to the New Market Battlefield State Historical Park through donation.
- **Virginia State University**
  - **Improve Access and Accessibility.** Recommends \$26.4 million GF the first year to support accessibility improvements campus wide.
  - **Improve Campuswide Drainage.** Includes \$13.9 million GF to repair erosion damage and improve campuswide drainage.
  - **Reroof Buildings Campuswide.** Proposes \$19.1 million GF the first year to replace roof systems and envelope deficiencies at 25 existing education and general buildings.
- **Norfolk State University**
  - **New Dining Facility.** Proposes \$52.2 million GF the first year to construct a new student dining facility. Dining facilities' construction usually undergoes a financial feasibility study, and 9(c) bond proceeds fund the projects with auxiliary fees supporting the debt service. Language states that this is a one-time action to support the university.

- **New Residential Housing Phase II.** Proposes \$58.3 million GF to construct a new residential housing facility. Dormitories' construction is usually undergoes a financial feasibility study, and 9(c) bond proceeds fund the projects with auxiliary fees supporting the debt service. Language states that this is a one-time action to support the university.
- **University of Mary Washington**
  - **Improve Campuswide Accessibility.** Recommends \$11.3 million GF the first year to support accessibility improvements campus wide.
- **James Madison University**
  - **Property Acquisitions.** Includes \$3.0 million NGF the first year to authorize the use nongeneral funds for acquisition of certain adjacent or neighboring properties to James Madison University as they become available.
  - **Construct Village Student Housing.** Recommends \$11.0 million NGF and \$52.2 million in 9(c) bond proceeds to demolish two existing dorms and replace them with a new building.
  - **Improve East Campus Infrastructure Phase II.** Proposes \$30.2 million GF and \$12.9 million in 9(d) bond proceeds the first year to improve campus infrastructure.
- **Radford University**
  - **Improve Campus Utilities Infrastructure.** Includes \$15.4 million GF the first year to improve campus utility infrastructure, including building safety and security.
  - **Install Combined Heating and Power Cogeneration Facility.** Proposes \$11.2 million GF and \$4.8 million NGF the first year to install a combined heating and power facility.
- **Old Dominion University**
  - **Repair Rollins Hall.** Recommends \$2.5 million GF the first year to address significant maintenance reserve issues for Rollins Hall.

- **George Mason University**
  - **Improve Telecommunications Infrastructure.** Proposes \$14.3 million GF and \$9.8 million from 9(d) revenue proceeds the first year to upgrade telecommunications infrastructure on all campuses.
- **Roanoke Higher Education Center**
  - **Replace HVAC.** Includes \$3.8 million GF the first year to replace obsolete and failing HVAC fan coils.
  - **Replace Network Switches.** Recommends \$250,000 GF the first year to replace network switches to create advanced network security.
- **Language**
  - **Department of General Services**
    - **Amend New Supreme Court Building Scope.** Includes language to amend the scope of the new Supreme Court Building and Parking Garage project to include space to accommodate the expanded Virginia Court of Appeals, which also may include the potential renovation of a portion of the Pocahontas Building.
    - **Transfer Remaining Project Funds to Maintenance Reserve.** Includes language authorizing any remaining funds from the waterproofing of the Capitol Visitor’s Center be transferred to the Department of General Services for maintenance reserve. The agency utilized maintenance reserve funds to begin the project and this action will reimburse the maintenance reserve.
  - **Central Capital Outlay**
    - **Long-Term Leases.** Recommends language to adjust long-term lease authorizations that the Department of General Services can enter into.
    - **Fort Monroe Authority.** Includes language authorizing the use of maintenance reserve funds, included in C-72, for lead encapsulation at Fort Monroe.

# **SB 30 Appendices**

<b>Direct Aid for Public Education 2022-23 Summary</b>	<b>A</b>
<b>Direct Aid for Public Education 2023-24 Summary</b>	<b>B</b>
<b>Direct Aid for Public Education – Rebenchmarking Detail 2022-23</b>	<b>C</b>
<b>Direct Aid for Public Education – Rebenchmarking Detail 2023-24</b>	<b>D</b>
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# **SB 30**

# **APPENDIX A**

Direct Aid to Public Education  
2022-23 Summary







**HB/SB 30, As Introduced: 2022-2023 Direct Aid to Public Education Estimated Distribution - FY 2023**

School Division	Key Data Elements		FY 2022 Base Budget (Chapter 552)	Technical	Proposed Policy Changes											FY 2023 Total Estimated Distribution (HB/SB 30)
	2022-24 Comp. Index	FY 2023 Project ADM		FY 2023 Estimated Rebenchmarking Costs (HB/SB 30) See Appendix C for Details	Eliminate Sales Tax on Food for Human Consumption	Hold Harmless for Elimination Sales Tax on Food for Human Consumption	Early Reading Intervention Expansion	School Construction Grants	Hold Harmless Rebenchmarking Data	5% Salary Increase SOQ Positions	Increase At-Risk Add-On	COCA to Accomack and Northampton counties	Rebenchmark VPI Per Pupil Amount	Restore VRS and OPEB Rates to Chapter 552 Rates	Increase Instructional Positions for English Language Learners	
CHARLOTTESVILLE	0.6952	3,958	20,227,658	387,413	(276,701)	276,701	69,478	1,652,910	540,286	428,695	488,379	0	48,928	125,798	22,184	23,991,730
COLONIAL HEIGHTS	0.4160	2,671	18,745,376	415,651	(91,601)	91,601	96,020	1,842,395	477,265	575,230	704,855	1	41,936	170,341	14,898	23,083,968
COVINGTON*	0.0000	0	7,799,847	(7,799,847)	0	0	0	0	0	0	0	0	0	0	0	0
DANVILLE	0.2524	5,456	49,810,497	2,312,038	(122,013)	122,013	136,888	3,201,271	845,480	1,532,447	3,878,618	2	88,420	464,556	28,046	62,298,263
FALLS CHURCH	0.8000	2,438	7,975,996	472,070	(164,219)	164,219	9,850	1,262,572	172,655	191,156	(3,478)	0	5,336	51,459	4,090	10,141,706
FREDERICKSBURG	0.5808	3,494	19,575,932	425,349	(175,084)	175,084	52,963	1,780,136	1,079,159	533,526	730,836	1	35,731	148,650	38,917	24,401,200
GALAX	0.2619	1,298	10,960,415	39,732	(24,377)	24,377	19,307	1,512,691	137,091	346,214	586,742	0	18,187	101,662	23,814	13,745,855
HAMPTON	0.2731	18,870	151,090,036	1,271,329	(423,856)	423,856	736,112	8,381,783	2,136,842	4,678,838	5,900,087	21	333,652	1,367,888	35,996	175,932,584
HARRISONBURG	0.3459	6,284	51,791,230	1,107,125	(158,877)	158,877	278,644	3,166,622	1,883,519	1,562,564	2,983,917	2	133,081	458,601	239,496	63,604,801
HOPEWELL	0.2022	3,701	35,627,340	(780,832)	(63,292)	63,292	262,347	2,611,703	403,963	1,062,208	2,458,793	1	63,467	315,009	19,754	42,043,753
LYNCHBURG	0.3760	7,383	61,402,064	(2,710,902)	(303,559)	303,559	207,527	3,515,274	2,084,033	1,642,692	2,801,063	17	124,761	466,785	19,664	69,552,977
MARTINSVILLE	0.2223	1,669	16,687,561	(888,866)	(39,976)	39,976	87,183	1,715,169	891,905	450,196	1,302,943	1	32,850	136,153	13,421	20,428,516
NEWPORT NEWS	0.2808	25,338	222,657,447	(7,732,537)	(612,992)	612,992	1,112,627	10,854,288	6,549,034	6,402,663	10,027,690	6	489,102	1,855,099	174,835	252,390,254
NORFOLK	0.3064	25,342	219,284,240	(8,029,121)	(729,260)	729,260	1,257,044	10,627,447	3,762,305	6,211,491	10,335,386	47	609,880	1,856,796	136,346	246,051,861
NORTON	0.2655	796	6,694,735	133,491	(14,526)	14,526	16,468	1,314,003	95,991	209,540	291,678	0	13,962	62,038	551	8,832,457
PETERSBURG	0.2410	3,837	37,300,094	970,189	(77,258)	77,258	178,682	2,581,385	1,053,978	1,033,914	3,622,633	2	118,088	321,725	18,223	47,198,913
PORTSMOUTH	0.2413	12,771	111,307,418	1,559,975	(272,819)	272,819	802,336	6,257,389	2,789,632	3,367,247	5,995,499	4	250,504	994,585	23,909	133,348,497
RADFORD	0.2395	2,531	18,665,837	(1,107,651)	(29,409)	29,409	39,785	2,042,707	203,320	582,830	490,664	0	8,566	174,067	1,711	21,101,836
RICHMOND CITY	0.5139	19,741	200,729,150	(56,180,581)	(969,893)	969,893	864,634	6,168,060	4,729,951	3,708,947	9,331,401	81	360,096	1,050,065	235,610	170,997,413
ROANOKE CITY	0.3387	13,131	114,628,918	(1,884,390)	(397,249)	397,249	632,613	5,639,127	5,999,578	3,137,750	7,932,657	21	238,364	937,919	163,737	137,426,294
STAUNTON	0.3967	2,577	21,124,800	(339,962)	(100,881)	100,881	15,781	1,830,484	421,252	536,731	484,005	0	36,102	154,993	8,148	24,272,335
SUFFOLK	0.3514	13,582	99,236,100	(1,229,009)	(443,490)	443,490	399,908	5,757,690	2,274,669	2,965,015	2,282,430	2	180,363	870,838	12,166	112,750,172
VIRGINIA BEACH	0.4059	63,365	412,496,574	(3,117,736)	(2,206,214)	2,206,214	1,327,580	21,396,675	9,242,032	12,455,293	5,256,998	8	600,602	3,575,203	210,395	463,443,625
WAYNESBORO	0.3685	2,785	20,231,575	1,650,054	(100,041)	100,041	77,873	1,982,614	250,955	378,733	804,514	1	51,126	190,078	24,638	25,642,161
WILLIAMSBURG	0.7217	953	5,611,776	425,451	(69,738)	69,738	9,360	1,157,543	229,350	91,947	29,811	0	3,520	26,541	4,803	7,590,102
WINCHESTER	0.4172	3,993	30,801,645	(1,076,576)	(139,724)	139,724	167,348	2,247,351	534,452	867,306	1,272,177	1	127,455	257,577	82,723	35,281,459
FAIRFAX CITY	0.8000	2,813	9,373,236	718,693	(214,962)	214,962	28,728	1,308,048	109,059	227,050	48,593	0	34,017	65,408	18,650	11,931,482
FRANKLIN CITY	0.2858	935	9,091,869	65,282	(31,567)	31,567	72,058	1,361,104	131,749	258,646	645,362	0	24,134	76,652	1,608	11,728,464
CHESAPEAKE	0.3403	40,033	292,858,077	2,184,710	(1,148,778)	1,148,778	793,784	15,161,546	5,713,049	9,156,945	4,485,482	6	361,325	2,589,062	116,319	333,420,306
LEXINGTON	0.3939	626	4,140,028	(60,054)	(19,158)	19,158	15,854	1,205,185	37,775	133,864	17,369	0	4,267	38,438	2,274	5,535,000
EMPORIA	0.2388	763	7,804,442	(614,678)	(18,895)	18,895	14,223	1,342,155	65,609	220,777	464,084	1	11,253	63,272	4,569	9,375,707
SALEM	0.3713	3,639	24,581,035	178,281	(105,262)	105,262	54,034	2,246,268	333,855	773,750	340,983	0	23,900	224,786	13,208	28,770,100
POQUOSON	0.3641	2,043	13,242,667	32,060	(62,746)	62,746	28,515	1,701,093	518,804	423,551	15,695	0	8,954	120,486	477	16,092,303
MANASSAS CITY	0.3562	7,204	60,911,877	(295,296)	(209,439)	209,439	343,480	3,484,415	664,051	1,905,508	2,468,697	2	212,131	552,825	282,270	70,529,961
MANASSAS PARK	0.2733	3,305	30,336,256	298,444	(68,599)	68,599	143,154	2,316,107	773,367	963,285	1,525,746	1	98,880	283,967	143,852	36,883,059
COLONIAL BEACH	0.3368	577	5,007,086	363,235	(14,837)	14,837	57,000	1,210,057	113,845	170,498	249,049	0	11,206	48,910	1,493	7,232,380
WEST POINT	0.2555	801	6,181,316	230,390	(13,813)	13,813	25,039	1,324,831	194,953	216,875	55,440	0	8,386	63,083	559	8,300,873
<b>TOTAL:</b>		<b>1,211,947</b>	<b>\$ 8,109,898,331</b>	<b>\$ 24,090,640</b>	<b>\$ (45,546,744)</b>	<b>\$ 45,546,744</b>	<b>\$ 31,525,298</b>	<b>\$500,000,000</b>	<b>\$ 177,079,892</b>	<b>\$ 245,539,654</b>	<b>\$ 194,229,552</b>	<b>\$ 3,559,166</b>	<b>\$ 14,604,185</b>	<b>\$ 70,869,971</b>	<b>\$ 9,705,007</b>	<b>\$ 9,381,101,696</b>

\* Effective July 1, 2022, the City of Covington and Alleghany County school divisions will consolidate into a single school division.  
 Note: This analysis includes state funds for the Standards of Quality, Incentive, Categorical, and School Facilities service areas. Federal funds are not included in this analysis.

**SB 30**  
**APPENDIX B**

Direct Aid to Public Education  
2023-24 Summary

**HB/SB 30, As Introduced: 2023-2024 Direct Aid to Public Education Estimated Distribution - FY 2024**

School Division	Key Data Elements		FY 2022 Base Budget (Chapter 552)	Technical FY 2024 Estimated Rebenchmarking Costs (HB/SB 30) See Appendix D for Details	Proposed Policy Changes										FY 2024 Estimated Distribution (HB/SB 30)
	2022-24 Comp. Index	FY 2024 Project ADM			Eliminate Sales Tax on Food for Human Consumption	Hold Harmless for Elimination Sales Tax on Food for Human Consumption	Early Reading Intervention Expansion	Hold Harmless Rebenchmarking Data	5% Salary Increase SOQ Positions	Increase At-Risk Add-On	COCA to Accomack and Northampton counties	Rebenchmark VPI Per Pupil Amount	Restore VRS and OPEB Rates to Chapter 552 Rates	Increase Instructional Positions for English Language Learners	
ACCOMACK	0.3413	4,556	\$40,462,713	(\$2,592,021)	(\$315,754)	\$315,754	\$157,531	\$1,035,319	\$2,369,797	\$838,568	\$3,011,304	\$43,127	\$392,793	\$75,616	\$45,794,747
ALBEMARLE	0.6387	13,755	63,052,896	2,845,552	(1,932,048)	1,932,048	221,418	1,740,170	3,516,003	129,837	0	74,976	523,674	68,584	72,173,110
ALLEGHANY*	0.2900	2,533	16,403,987	7,634,850	(167,296)	167,296	76,941	324,274	1,455,162	290,988	6	56,482	207,354	1,598	26,451,641
AMELIA	0.3652	1,488	11,966,429	(198,645)	(137,092)	137,092	71,164	198,604	721,899	153,243	1	21,451	105,748	6,668	13,046,562
AMHERST	0.3048	3,880	32,341,425	786,781	(261,466)	261,466	106,511	908,074	2,043,837	407,060	1	61,667	296,232	6,259	36,957,847
APPOMATTOX	0.2960	2,257	17,915,835	374,038	(136,048)	136,048	34,199	481,451	1,154,932	213,356	0	35,188	169,483	5,282	20,383,764
ARLINGTON	0.8000	26,423	85,344,231	8,218,333	(4,525,599)	4,525,599	194,530	1,309,286	4,313,638	93,849	1	268,134	661,384	171,942	100,575,328
AUGUSTA	0.3751	9,416	64,731,499	3,257,745	(764,422)	764,422	291,890	928,393	4,269,132	311,814	48	95,024	614,361	29,069	74,528,975
BATH	0.8000	462	1,992,555	37,905	(74,408)	74,408	7,473	29,435	83,794	13,385	0	0	12,104	151	2,176,802
BEDFORD	0.3132	8,554	65,145,973	(526,932)	(700,934)	700,934	207,881	1,506,223	4,088,457	347,558	1	99,119	602,979	11,852	71,483,111
BLAND	0.3531	674	4,945,706	445,358	(49,911)	49,911	24,173	76,612	359,095	55,374	0	2,733	52,159	0	5,961,210
BOTETOURT	0.4091	4,324	28,579,257	(6,107)	(385,659)	385,659	41,953	411,927	1,846,811	49,106	0	33,696	267,939	8,423	31,233,004
BRUNSWICK	0.4314	1,292	11,943,842	1,340,435	(156,162)	156,162	21,247	323,092	789,428	428,149	1	24,418	105,226	2,133	14,977,971
BUCHANAN	0.2850	2,113	19,985,858	(869,397)	(152,909)	152,909	128,247	374,066	1,186,197	446,615	1	12,080	177,068	536	21,441,271
BUCKINGHAM	0.3273	1,834	16,139,537	(682,572)	(138,008)	138,008	105,577	711,154	951,774	306,359	0	26,046	133,760	3,028	17,694,663
CAMPBELL	0.2913	7,365	56,772,427	716,299	(443,771)	443,771	338,979	868,678	3,654,072	571,581	1	107,768	556,516	22,333	63,608,653
CAROLINE	0.3613	4,110	29,703,329	556,615	(324,977)	324,977	119,335	772,104	1,863,808	342,363	0	45,414	271,665	12,460	33,687,094
CARROLL	0.2696	3,255	28,760,239	(330,824)	(194,840)	194,840	191,055	599,558	1,836,345	455,803	1	50,906	271,351	16,440	31,850,874
CHARLES CITY	0.5852	470	3,784,254	(279,846)	(85,145)	85,145	3,100	82,524	181,044	39,731	0	5,984	24,956	0	3,841,747
CHARLOTTE	0.2551	1,540	14,238,352	(434,470)	(89,006)	89,006	77,939	552,424	896,613	216,566	1	29,367	132,539	1,118	15,710,449
CHESTERFIELD	0.3546	62,856	414,719,442	15,673,493	(4,166,215)	4,166,215	1,765,387	7,518,529	27,962,465	2,089,560	97	579,766	4,108,416	557,364	474,974,519
CLARKE	0.5728	1,758	9,229,434	272,098	(235,127)	235,127	34,347	229,392	561,946	2,617	0	8,610	80,207	6,227	10,424,878
CRAIG	0.3362	463	4,729,250	(135,358)	(43,927)	43,927	24,805	242,463	290,054	51,356	1	2,804	41,319	0	5,246,694
CULPEPER	0.3594	8,435	58,449,365	3,050,320	(637,304)	637,304	166,777	938,985	3,916,406	570,674	2	129,616	588,089	163,667	67,973,901
CUMBERLAND	0.3060	1,101	10,880,335	1,165,828	(81,429)	81,429	33,713	347,266	723,087	445,996	40	25,895	93,917	2,083	13,718,160
DICKENSON	0.2301	1,886	17,817,150	(43,581)	(90,304)	90,304	172,618	519,711	1,141,082	334,468	1	30,895	164,627	0	20,136,971
DINWIDDIE	0.2912	4,055	34,078,824	201,840	(237,163)	237,163	185,405	737,059	2,170,641	450,305	1	54,391	304,103	9,572	38,192,141
ESSEX	0.4675	1,314	8,798,764	1,453,594	(125,972)	125,972	(1,989)	203,927	590,369	251,510	0	7,497	84,320	3,196	11,391,188
FAIRFAX	0.6532	170,668	817,518,127	27,064,568	(23,691,636)	23,691,636	2,966,089	15,741,706	49,174,695	1,401,158	278	1,846,256	7,389,940	2,158,513	925,261,330
FAUQUIER	0.5824	10,630	53,996,364	2,716,785	(1,346,601)	1,346,601	199,853	2,202,558	3,336,842	78,580	35	45,633	492,300	59,915	63,128,865
FLOYD	0.3513	1,593	13,017,248	(457,834)	(147,624)	147,624	63,026	284,753	785,396	102,772	0	13,700	115,680	3,407	13,928,148
FLUVANNA	0.4027	3,176	23,558,294	(510,083)	(295,528)	295,528	89,280	489,726	1,517,057	89,423	63	21,445	205,570	5,826	25,466,601
FRANKLIN	0.3982	5,746	45,605,918	(3,803,653)	(588,645)	588,645	179,905	2,233,142	2,488,140	514,237	1	65,245	372,456	9,933	47,665,325
FREDERICK	0.4141	13,885	90,079,241	4,006,681	(1,185,254)	1,185,254	302,828	1,891,479	5,921,517	341,022	1	136,205	859,457	114,179	103,652,610
GILES	0.2791	3,341	18,485,675	8,544,107	(133,046)	133,046	167,019	933,425	1,794,192	263,332	1	42,123	265,945	1,081	30,496,900
GLOUCESTER	0.3975	4,712	32,588,417	(1,407,529)	(412,837)	412,837	90,057	1,367,367	1,922,439	162,344	2,968	44,113	278,394	4,068	35,052,638
GOOCHLAND	0.8000	2,488	8,265,483	658,908	(487,925)	487,925	25,410	100,846	365,202	8,058	0	10,208	53,771	1,801	9,489,687
GRAYSON	0.3526	1,482	12,648,606	263,583	(125,893)	125,893	33,869	184,677	788,433	247,817	0	23,244	115,449	971	14,306,649
GREENE	0.3505	2,775	20,990,000	211,806	(236,698)	236,698	104,363	289,934	1,315,095	140,284	1	23,777	193,645	18,518	23,287,423
GREENSVILLE	0.4067	1,092	11,106,808	(2,307,537)	(106,799)	106,799	22,171	231,139	504,809	211,422	1	22,137	74,982	2,670	9,868,601
HALIFAX	0.3038	4,109	39,120,436	(2,211,247)	(297,394)	297,394	218,531	2,615,982	2,275,934	732,429	1	84,792	329,172	6,791	43,172,820
HANOVER	0.4741	16,206	94,088,149	1,326,911	(1,648,868)	1,648,868	359,628	1,689,037	5,917,941	58,022	2	58,127	874,858	44,193	104,416,868
HENRICO	0.4297	48,667	320,506,303	(654,864)	(4,314,848)	4,314,848	1,084,728	6,398,508	19,674,967	2,538,590	7	508,689	2,944,903	370,986	353,372,816
HENRY	0.2179	6,628	61,452,528	574,744	(312,972)	312,972	227,959	1,229,764	3,969,611	1,255,764	38	137,649	584,789	47,532	69,480,377
HIGHLAND	0.7745	173	2,017,472	(56,098)	(14,482)	14,482	4,213	48,051	56,038	10,497	0	0	8,941	0	2,089,113
ISLE OF WIGHT	0.3880	5,668	36,381,534	2,347,762	(436,891)	436,891	205,823	754,908	2,439,655	175,722	0	53,425	355,066	4,592	42,718,487

**HB/SB 30, As Introduced: 2023-2024 Direct Aid to Public Education Estimated Distribution - FY 2024**

School Division	Key Data Elements		FY 2022 Base Budget (Chapter 552)	Technical FY 2024 Estimated Rebenchmarking Costs (HB/SB 30) See Appendix D for Details	Proposed Policy Changes										FY 2024 Estimated Distribution (HB/SB 30)
	2022-24 Comp. Index	FY 2024 Project ADM			Eliminate Sales Tax on Food for Human Consumption	Hold Harmless for Elimination Sales Tax on Food for Human Consumption	Early Reading Intervention Expansion	Hold Harmless Rebenchmarking Data	5% Salary Increase SOQ Positions	Increase At-Risk Add-On	COCA to Accomack and Northampton counties	Rebenchmark VPI Per Pupil Amount	Restore VRS and OPEB Rates to Chapter 552 Rates	Increase Instructional Positions for English Language Learners	
JAMES CITY	0.5331	9,852	51,698,098	2,590,677	(1,141,355)	1,141,355	232,047	1,099,524	3,264,792	164,788	0	46,816	470,166	31,528	59,598,436
KING GEORGE	0.3805	4,381	29,469,943	(403,894)	(333,505)	333,505	94,913	1,050,281	1,867,921	76,555	0	20,498	260,961	9,761	32,446,940
KING & QUEEN	0.4075	811	6,867,747	354,416	(69,106)	69,106	(30,997)	137,237	419,871	141,984	0	35,872	59,753	889	7,986,772
KING WILLIAM	0.3063	1,952	15,228,772	112,000	(124,414)	124,414	54,437	488,773	1,090,510	38,895	(13)	14,651	155,378	2,603	17,186,006
LANCASTER	0.8000	869	3,931,083	18,406	(191,954)	191,954	17,189	63,409	143,461	52,499	0	10,912	20,993	150	4,258,102
LEE	0.1714	2,727	28,559,770	(570,176)	(105,632)	105,632	145,527	452,522	1,840,215	592,173	1	14,584	274,146	621	31,309,383
LOUDOUN	0.5450	84,064	433,047,602	13,699,563	(8,805,415)	8,805,415	1,342,603	8,867,701	28,347,064	(63,559)	5	528,931	4,211,836	871,286	490,853,032
LOUISA	0.5263	5,022	26,662,110	3,216,279	(517,469)	517,469	116,828	379,482	1,744,977	217,465	1	47,872	256,172	10,307	32,651,492
LUNENBURG	0.2604	1,550	14,508,024	(151,697)	(79,514)	79,514	99,495	736,136	900,214	325,165	0	35,407	131,904	16,093	16,600,741
MADISON	0.4624	1,584	9,910,286	187,814	(170,186)	170,186	80,356	385,922	614,461	59,387	0	8,704	89,587	8,471	11,344,988
MATHEWS	0.5453	820	5,716,042	(203,938)	(103,524)	103,524	22,088	110,698	328,518	37,556	0	7,392	47,113	682	6,066,151
MECKLENBURG	0.4050	4,080	28,118,347	1,375,327	(318,344)	318,344	117,840	910,811	1,795,913	572,026	1	59,900	267,758	4,911	33,222,834
MIDDLESEX	0.6324	1,066	6,715,536	(254,806)	(148,612)	148,612	16,484	197,193	386,430	55,979	41	13,376	46,866	1,655	7,178,755
MONTGOMERY	0.4214	9,642	64,913,331	(1,614,025)	(909,872)	909,872	224,860	985,512	3,959,014	288,990	1	71,691	584,430	33,428	69,447,232
NELSON	0.5888	1,292	8,620,694	(745,731)	(213,232)	213,232	33,804	197,300	415,233	78,505	1	3,872	60,021	4,011	8,667,710
NEW KENT	0.4244	3,298	20,420,621	(196,174)	(273,267)	273,267	83,885	331,092	1,306,455	18,102	0	21,476	193,385	2,159	22,181,001
NORTHAMPTON	0.4793	1,180	10,194,024	(517,061)	(149,337)	149,337	27,241	364,952	551,804	288,306	677,316	13,196	86,526	10,158	11,696,462
NORTHUMBERLAND	0.6971	1,114	5,321,359	315,245	(171,045)	171,045	57,726	93,642	271,250	76,443	0	12,320	38,448	1,136	6,187,569
NOTTOWAY	0.2660	1,668	16,927,282	(1,072,358)	(109,528)	109,528	101,484	392,824	1,018,937	374,839	0	36,171	148,360	9,362	17,936,901
ORANGE	0.4115	4,793	31,839,758	762,972	(409,520)	409,520	114,353	526,010	2,031,622	312,556	0	0	296,111	21,194	35,904,576
PAGE	0.3163	2,981	24,739,103	70,971	(206,134)	206,134	84,310	573,309	1,521,584	321,178	0	41,394	224,001	4,617	27,580,467
PATRICK	0.2511	2,294	20,750,112	(353,810)	(112,647)	112,647	(13,992)	333,711	1,313,473	294,511	1	40,069	193,116	5,619	22,562,810
PITTSYLVANIA	0.2511	7,307	67,410,555	(4,619,929)	(411,292)	411,292	235,073	3,243,484	4,063,891	1,043,810	2	118,625	615,636	21,915	72,133,062
POWHATAN	0.5146	4,185	24,491,637	(1,367,051)	(416,644)	416,644	92,506	550,291	1,450,433	3,189	0	14,080	205,426	1,821	25,442,332
PRINCE EDWARD	0.3644	1,772	15,784,102	(681,150)	(184,171)	184,171	19,001	446,773	838,355	391,914	0	34,008	120,570	3,815	16,957,387
PRINCE GEORGE	0.2404	5,952	47,716,870	(251,703)	(271,574)	271,574	289,524	1,168,419	3,110,230	266,950	0	81,818	454,076	10,828	52,847,012
PRINCE WILLIAM	0.3739	90,356	641,750,817	30,702,762	(6,325,950)	6,325,950	2,369,092	8,930,234	44,585,742	4,184,212	48	1,546,823	6,586,612	1,993,775	742,650,117
PULASKI	0.3366	3,799	30,000,333	(2,336)	(280,046)	280,046	213,194	989,451	1,880,174	393,656	25	42,967	264,164	6,471	33,788,099
RAPPAHANNOCK	0.8000	677	3,085,014	131,619	(169,906)	169,906	6,727	6,734	108,981	7,898	0	4,224	13,379	1,200	3,365,777
RICHMOND	0.3050	1,245	9,841,799	832,369	(68,512)	68,512	18,179	141,315	662,174	175,365	0	13,700	96,699	8,865	11,790,465
ROANOKE	0.3643	13,063	87,804,924	1,337,515	(976,052)	976,052	432,338	1,858,767	5,868,052	183,428	1	80,108	881,024	44,358	98,490,514
ROCKBRIDGE	0.4530	2,287	15,656,545	52,933	(249,621)	249,621	85,849	254,776	973,180	122,003	0	7,701	143,785	2,462	17,299,234
ROCKINGHAM	0.3679	10,892	77,012,217	2,171,896	(928,824)	928,824	436,976	1,192,927	4,961,247	427,324	1	111,695	733,902	130,897	87,179,082
RUSSELL	0.2329	3,247	31,985,705	(1,400,363)	(165,641)	165,641	83,129	600,119	2,048,634	544,338	1	66,964	305,534	2,303	34,236,365
SCOTT	0.1893	3,324	32,488,563	1,573,843	(116,090)	116,090	148,442	368,999	2,337,538	575,971	1	46,229	352,048	608	37,892,241
SHENANDOAH	0.3852	5,361	41,154,401	(785,344)	(470,181)	470,181	264,200	622,822	2,457,597	377,247	15	64,057	354,278	48,435	44,557,709
SMYTH	0.2184	3,743	35,081,484	429,658	(178,778)	178,778	172,321	517,655	2,264,060	632,798	1	69,331	338,596	4,691	39,510,595
SOUTHAMPTON	0.2965	2,425	21,923,881	(814,139)	(142,760)	142,760	115,669	746,218	1,288,700	208,965	0	31,697	181,013	1,056	23,683,060
SPOTSYLVANIA	0.3661	23,313	162,781,039	6,247,486	(1,752,130)	1,752,130	383,458	5,475,889	10,873,039	741,682	83	236,327	1,554,626	246,581	188,540,211
STAFFORD	0.3411	30,880	201,842,669	12,681,357	(1,922,636)	1,922,636	418,763	4,876,703	14,318,573	737,558	4	262,666	2,121,215	352,358	237,611,866
SURRY	0.8000	593	2,859,827	105,197	(123,673)	123,673	11,210	47,028	120,635	32,054	0	7,392	17,175	0	3,200,517
SUSSEX	0.3476	938	9,950,156	(454,302)	(83,459)	83,459	7,314	296,929	538,440	353,865	0	19,750	76,258	1,468	10,789,878
TAZEWELL	0.2564	5,171	44,057,959	783,340	(287,032)	287,032	91,697	623,835	2,885,912	720,274	2	74,336	430,736	0	49,668,091
WARREN	0.4387	5,010	32,888,687	1,052,073	(516,795)	516,795	113,897	377,448	2,091,697	260,934	0	57,027	316,180	18,948	37,176,891
WASHINGTON	0.3402	6,342	49,694,920	(924,218)	(456,392)	456,392	101,087	692,783	3,170,729	536,326	72	78,500	460,065	4,950	53,815,214
WESTMORELAND	0.4768	1,415	12,492,612	19,580	(163,087)	163,087	78,203	380,786	725,439	325,593	0	26,151	94,613	7,851	14,150,829

**HB/SB 30, As Introduced: 2023-2024 Direct Aid to Public Education Estimated Distribution - FY 2024**

School Division	Key Data Elements		FY 2022 Base Budget (Chapter 552)	Technical	Proposed Policy Changes										FY 2024 Estimated Distribution (HB/SB 30)
	2022-24 Comp. Index	FY 2024 Project ADM		FY 2024 Estimated Rebenchmarking Costs (HB/SB 30) See Appendix D for Details	Eliminate Sales Tax on Food for Human Consumption	Hold Harmless for Elimination Sales Tax on Food for Human Consumption	Early Reading Intervention Expansion	Hold Harmless Rebenchmarking Data	5% Salary Increase SOQ Positions	Increase At-Risk Add-On	COCA to Accomack and Northampton counties	Rebenchmark VPI Per Pupil Amount	Restore VRS and OPEB Rates to Chapter 552 Rates	Increase Instructional Positions for English Language Learners	
WISE	0.2347	5,161	43,488,084	1,768,270	(241,247)	241,247	154,428	666,166	2,935,589	788,126	2	82,971	443,391	1,148	50,328,175
WYTHE	0.3277	3,538	27,897,889	(69,639)	(255,388)	255,388	143,198	620,727	1,745,966	311,900	0	43,544	258,491	1,009	30,953,085
YORK	0.3699	12,851	80,911,611	1,376,831	(881,882)	881,882	155,401	1,836,920	5,459,653	(4,625)	1	33,712	802,574	34,512	90,606,590
ALEXANDRIA	0.8000	15,514	56,134,298	4,231,225	(2,682,253)	2,682,253	212,587	731,866	2,496,525	573,485	3,449	389,528	385,452	176,195	65,334,610
BRISTOL	0.3058	2,089	19,221,570	362,148	(151,238)	151,238	51,881	194,035	1,168,000	385,749	0	40,564	177,008	3,125	21,604,079
BUENA VISTA	0.1942	750	7,996,861	(459,584)	(32,996)	32,996	60,223	94,750	514,544	139,700	0	0	77,286	0	8,423,780
CHARLOTTESVILLE	0.6952	3,953	20,227,658	534,137	(683,426)	683,426	69,478	538,144	877,945	191,691	0	48,928	131,809	22,412	22,642,203
COLONIAL HEIGHTS	0.4160	2,678	18,745,376	548,900	(226,245)	226,245	96,020	474,163	1,186,251	281,114	1	41,936	181,728	18,404	21,573,893
COVINGTON*	0.0000	0	7,799,847	(7,799,847)	0	0	0	0	0	0	0	0	0	0	0
DANVILLE	0.2524	5,474	49,810,497	2,526,678	(301,358)	301,358	136,888	848,202	3,091,629	1,632,542	2	88,420	487,974	28,046	58,650,878
FALLS CHURCH	0.8000	2,453	7,975,996	594,147	(405,605)	405,605	10,670	172,153	394,500	(3,504)	0	5,336	54,992	4,417	9,208,707
FREDERICKSBURG	0.5808	3,557	19,575,932	831,153	(432,438)	432,438	54,568	1,098,415	1,113,714	295,834	1	36,592	159,069	40,204	23,205,482
GALAX	0.2619	1,314	10,960,415	193,352	(60,209)	60,209	22,065	136,810	719,428	241,821	0	18,706	109,386	25,475	12,427,458
HAMPTON	0.2731	18,981	151,090,036	2,386,511	(1,046,885)	1,046,885	738,828	2,134,431	9,650,448	2,352,681	41	335,700	1,430,016	36,542	170,155,234
HARRISONBURG	0.3459	6,463	51,791,230	2,655,142	(392,411)	392,411	285,977	1,898,104	3,302,557	1,263,494	2	137,225	496,326	253,238	62,083,295
HOPEWELL	0.2022	3,698	35,627,340	(775,384)	(156,323)	156,323	262,347	403,623	2,175,791	1,022,821	1	63,467	330,561	20,951	39,131,518
LYNCHBURG	0.3760	7,321	61,402,064	(2,946,383)	(749,761)	749,761	202,864	2,076,295	3,342,101	1,130,385	33	123,442	492,174	21,068	65,844,043
MARTINSVILLE	0.2223	1,645	16,687,561	(1,081,321)	(98,734)	98,734	84,277	881,512	909,593	540,264	1	31,755	137,969	14,004	18,205,615
NEWPORT NEWS	0.2808	25,373	222,657,447	(7,042,169)	(1,514,031)	1,514,031	1,112,628	6,537,985	13,149,817	4,060,221	6	490,114	1,972,919	180,771	243,119,739
NORFOLK	0.3064	25,063	219,284,240	(9,531,962)	(1,801,201)	1,801,201	1,244,085	3,720,053	12,602,598	4,166,046	93	603,532	1,930,346	146,755	234,165,786
NORTON	0.2655	809	6,694,735	242,998	(35,876)	35,876	16,468	97,104	436,219	118,648	0	14,478	65,640	1,102	7,687,392
PETERSBURG	0.2410	3,820	37,300,094	871,503	(190,819)	190,819	181,519	1,061,669	2,169,314	1,532,976	2	118,088	274,809	19,932	43,529,906
PORTSMOUTH	0.2413	12,738	111,307,418	1,503,583	(673,836)	673,836	799,501	2,813,752	6,892,276	2,439,431	4	249,437	1,042,201	30,170	127,077,773
RADFORD	0.2395	2,525	18,665,837	(1,014,035)	(72,635)	72,635	39,785	204,529	1,194,402	184,164	0	9,101	180,514	1,712	19,466,009
RICHMOND CITY	0.5139	19,820	200,729,150	(55,146,298)	(2,395,541)	2,395,541	866,451	4,698,149	7,555,803	3,934,292	165	361,504	1,143,889	237,434	164,380,539
ROANOKE CITY	0.3387	13,260	114,628,918	(558,684)	(981,166)	981,166	637,556	6,045,984	6,508,741	3,359,475	36	242,088	1,007,322	178,623	132,050,058
STAUNTON	0.3967	2,605	21,124,800	(85,869)	(249,165)	249,165	13,526	425,103	1,113,935	186,231	0	36,527	164,858	9,506	22,988,617
SUFFOLK	0.3514	13,580	99,236,100	(947,091)	(1,095,378)	1,095,378	397,484	2,302,174	6,082,004	851,923	2	180,363	905,582	14,112	109,022,654
VIRGINIA BEACH	0.4059	63,285	412,496,574	(1,704,188)	(5,449,136)	5,449,136	1,325,360	9,268,425	25,560,354	1,746,691	8	599,765	3,719,892	260,320	453,273,201
WAYNESBORO	0.3685	2,745	20,231,575	1,516,388	(247,091)	247,091	75,513	245,374	1,334,649	315,420	1	50,237	200,662	31,272	24,001,091
WILLIAMSBURG	0.7217	952	5,611,776	506,304	(172,245)	172,245	9,360	229,699	188,917	9,325	0	3,520	27,662	5,221	6,591,785
WINCHESTER	0.4172	4,039	30,801,645	(712,245)	(345,106)	345,106	169,580	535,382	1,798,156	519,119	1	128,458	273,512	83,616	33,597,223
FAIRFAX CITY	0.8000	2,782	9,373,236	785,718	(530,937)	530,937	27,907	108,390	462,538	13,332	0	33,350	68,281	20,286	10,893,038
FRANKLIN CITY	0.2858	937	9,091,869	105,967	(77,968)	77,968	72,058	131,911	531,277	271,005	0	24,134	80,698	1,608	10,310,527
CHESAPEAKE	0.3403	40,495	292,858,077	6,057,802	(2,837,370)	2,837,370	801,180	5,770,750	19,004,667	1,565,822	6	365,970	2,753,935	134,633	329,312,843
LEXINGTON	0.3939	630	4,140,028	(28,701)	(47,319)	47,319	15,854	38,278	276,024	3,465	0	4,267	40,788	2,274	4,492,277
EMPORIA	0.2388	701	7,804,442	(1,092,112)	(46,669)	46,669	11,378	58,898	420,666	179,155	1	9,110	61,096	5,140	7,457,774
SALEM	0.3713	3,615	24,581,035	114,301	(259,986)	259,986	54,034	334,037	1,577,074	114,930	0	23,458	232,615	14,151	27,045,635
POQUOSON	0.3641	2,046	13,242,667	81,187	(154,977)	154,977	28,515	520,888	869,682	(3,557)	0	8,954	126,975	477	14,875,788
MANASSAS CITY	0.3562	7,265	60,911,877	289,217	(517,294)	517,294	346,122	672,442	3,941,950	995,028	2	213,848	591,042	289,115	68,250,643
MANASSAS PARK	0.2733	3,257	30,336,256	79,661	(169,434)	169,434	140,171	760,748	1,961,102	611,228	1	96,942	296,355	155,742	34,438,206
COLONIAL BEACH	0.3368	563	5,007,086	256,301	(36,645)	36,645	54,522	111,779	341,102	98,595	0	10,739	50,683	1,493	5,932,300
WEST POINT	0.2555	800	6,181,316	228,883	(34,118)	34,118	25,039	195,370	443,760	16,185	0	8,386	65,621	559	7,165,119
<b>TOTAL:</b>		<b>1,216,692</b>	<b>\$ 8,109,898,331</b>	<b>\$ 81,332,230</b>	<b>\$ (112,496,034)</b>	<b>\$ 112,496,034</b>	<b>\$ 31,564,584</b>	<b>\$ 177,441,317</b>	<b>\$ 505,444,283</b>	<b>\$ 74,243,589</b>	<b>\$ 3,696,379</b>	<b>\$ 14,659,298</b>	<b>\$ 74,828,351</b>	<b>\$ 10,533,648</b>	<b>\$ 9,083,642,009</b>

\* Effective July 1, 2022, the City of Covington and Alleghany County school divisions will consolidate into a single school division.  
 Note: This analysis includes state funds for the Standards of Quality, Incentive, Categorical, and School Facilities service areas. Federal funds are not included in this analysis.

# **SB 30**

# **APPENDIX C**

Direct Aid to Public Education  
2022-23 Rebenchmarking Detail

**Detail Funding for Rebenchmarking Updates - FY 2023**

School Division	Key Data Elements		FY 2022 Base Budget (Chapter 552)	Rebenchmarking Updates Only - See Appendix A for Total Estimated Distributions									FY 2023 Estimated Rebenchmarking Costs (HB/SB 30) See Appendix A for Total Estimated Distributions
	2022-24 Comp. Index	FY 2023 Project ADM		Remove FY 2022 One-Time Spending	Update student enrollment and characteristic data	Update Special Education Enrollment	Update Prevailing Costs	Update Non-Personnel Support Costs	Update Transportation Costs	Update VRS Rates (Board Approved Rates)	Update LCI	Update Sales Tax	
ACCOMACK	0.3413	4,556	\$40,462,713	(\$3,051,413)	\$30,860	(\$104,381)	\$708,448	(\$174,504)	\$100,306	(\$332,483)	(\$189,156)	\$357,059	(\$2,655,264)
ALBEMARLE	0.6387	13,489	63,052,896	(2,081,755)	995,234	(757,100)	887,247	(161,485)	39,532	(455,557)	690,422	2,281,701	1,438,239
ALLEGHANY*	0.2900	2,597	16,403,987	(600,000)	6,505,992	(77,882)	634,158	684,885	1,170,383	(195,610)	(224,421)	206,359	8,103,865
AMELIA	0.3652	1,524	11,966,429	(267,672)	604,931	(98,031)	236,675	(155,448)	(116,719)	(97,180)	(244,809)	144,325	6,072
AMHERST	0.3048	3,838	32,341,425	(541,439)	(192,698)	(436,145)	549,974	(27,599)	637,393	(268,521)	358,343	315,525	394,834
APPOMATTOX	0.2960	2,253	17,915,835	(19,758)	168,059	(382,600)	305,512	53,294	100,850	(149,795)	36,023	172,865	284,449
ARLINGTON	0.8000	26,137	85,344,231	0	1,308,206	(206,833)	1,090,336	(439,192)	(199,263)	(588,285)	(2,198)	5,476,939	6,439,710
AUGUSTA	0.3751	9,445	64,731,499	0	(1,619,077)	1,536,589	1,172,470	(207,034)	1,887,823	(570,660)	147,979	832,124	3,180,213
BATH	0.8000	470	1,992,555	0	(32,510)	(14,834)	21,521	(6,251)	1,022	(11,458)	1	82,858	40,348
BEDFORD	0.3132	8,628	65,145,973	(1,106,821)	757,582	(566,678)	1,285,107	(506,174)	(275,740)	(563,014)	(2,494)	739,072	(239,160)
BLAND	0.3531	685	4,945,706	0	552,001	4,410	109,312	(78,760)	(10,880)	(44,576)	(89,953)	63,556	505,109
BOTETOURT	0.4091	4,329	28,579,257	(751,102)	693,732	102,001	418,752	(211,156)	(108,684)	(249,773)	(421,981)	442,941	(85,269)
BRUNSWICK	0.4314	1,329	11,943,842	(61,173)	369,425	(197,335)	179,962	(65,463)	1,397,260	(98,723)	(68,404)	162,593	1,618,143
BUCHANAN	0.2850	2,201	19,985,858	(70,734)	133,929	(540,123)	322,302	(270,751)	(68,415)	(168,879)	272,773	179,802	(210,096)
BUCKINGHAM	0.3273	1,817	16,139,537	(330,911)	(632,975)	(369,106)	251,526	(127,217)	57,577	(125,798)	291,568	136,533	(848,803)
CAMPBELL	0.2913	7,386	56,772,427	(273,367)	703,574	196,215	942,057	(306,346)	(289,944)	(515,293)	(228,851)	489,129	717,174
CAROLINE	0.3613	4,090	29,703,329	(667,838)	487,786	(135,189)	577,074	(5,103)	265,425	(245,772)	(219,432)	303,934	360,885
CARROLL	0.2696	3,292	28,760,239	(515,898)	553,585	(357,275)	489,524	(267,894)	(111,073)	(245,843)	166,438	177,341	(111,095)
CHARLES CITY	0.5852	483	3,784,254	0	(385,202)	24,452	41,358	(12,801)	7,895	(24,852)	15,438	90,627	(243,084)
CHARLOTTE	0.2551	1,577	14,238,352	0	653,178	(526,539)	235,907	(170,536)	(157,591)	(123,758)	(164,259)	118,978	(134,619)
CHESTERFIELD	0.3546	62,065	414,719,442	(9,805,085)	10,538,631	516,056	7,820,118	(1,195,273)	(1,548,366)	(3,606,559)	1,960,717	4,928,268	9,608,507
CLARKE	0.5728	1,775	9,229,434	(446,241)	767,958	(282,219)	121,611	(124,321)	38,626	(68,491)	1,100	267,669	275,692
CRAIG	0.3362	474	4,729,250	(162,942)	81,365	(57,626)	80,044	(56,878)	62,417	(39,140)	(13,498)	49,372	(56,886)
CULPEPER	0.3594	8,265	58,449,365	(2,946,642)	2,291,490	(36,939)	867,086	(11,136)	173,790	(504,165)	1,059,487	674,500	1,567,470
CUMBERLAND	0.3060	1,104	10,880,335	(242,332)	1,505,208	(77,660)	165,550	(148,771)	98,209	(87,083)	(129,568)	87,525	1,171,078
DICKENSON	0.2301	1,881	17,817,150	(488,339)	(87,196)	(336,982)	302,312	15,705	218,025	(147,765)	330,724	92,646	(100,869)
DINWIDDIE	0.2912	4,062	34,078,824	(708,297)	654,473	(286,105)	561,906	(305,031)	414,981	(283,536)	(133,805)	272,409	186,995
ESSEX	0.4675	1,327	8,798,764	(274,366)	1,490,814	(29,945)	136,526	(24,607)	202,822	(67,319)	(50,119)	124,795	1,508,601
FAIRFAX	0.6532	170,528	817,518,127	(7,763,198)	4,365,785	(1,918,492)	12,035,894	(4,711,707)	(2,438,299)	(6,639,541)	1,444,842	25,028,923	19,404,207
FAUQUIER	0.5824	10,630	53,996,364	(1,508,918)	3,490,858	(1,346,703)	705,898	(432,436)	(51,569)	(424,119)	482,795	1,414,279	2,330,085
FLOYD	0.3513	1,642	13,017,248	(9,136)	57,828	(2,268)	220,464	(156,214)	(154,695)	(111,894)	(142,247)	132,499	(165,664)
FLUVANNA	0.4027	3,200	23,558,294	(730,279)	1,048,073	(227,693)	289,268	(245,500)	(476,514)	(185,316)	(233,280)	272,093	(489,149)
FRANKLIN	0.3982	5,842	45,605,918	(1,724,364)	545,235	(1,981,298)	645,939	(513,187)	(402,689)	(346,829)	(152,075)	588,525	(3,340,744)
FREDERICK	0.4141	13,732	90,079,241	(1,981,950)	3,326,460	(402,666)	1,469,692	(222,421)	98,815	(761,889)	(252,211)	1,363,070	2,636,899
GILES	0.2791	3,392	18,485,675	(177,596)	9,456,854	(244,046)	256,539	(163,671)	(40,258)	(160,954)	(190,067)	131,781	8,868,582
GLOUCESTER	0.3975	4,784	32,588,417	(497,266)	569,238	(461,277)	472,559	(334,359)	(690,012)	(255,121)	(353,841)	461,804	(1,088,275)
GOOCHLAND	0.8000	2,494	8,265,483	0	(45,177)	64,635	97,431	(40,120)	(70,329)	(48,852)	(206)	601,507	558,888
GRAYSON	0.3526	1,470	12,648,606	(370,128)	296,952	(183,258)	198,685	17,584	36,147	(102,598)	133,847	114,342	141,572
GREENE	0.3505	2,786	20,990,000	(36,729)	(336,099)	166,000	389,001	(20,520)	73,403	(181,525)	(147,493)	291,894	197,933
GREENSVILLE	0.4067	1,079	11,106,808	(1,046,390)	(85,522)	(95,337)	216,073	22,243	79,245	(87,711)	(1,515,764)	109,988	(2,403,175)
HALIFAX	0.3038	4,182	39,120,436	(78,580)	56,568	(1,978,660)	550,558	(170,220)	(225,417)	(310,109)	86,656	352,694	(1,716,509)
HANOVER	0.4741	16,377	94,088,149	(2,152,747)	4,095,404	(626,669)	1,882,585	(931,215)	(242,437)	(794,397)	(1,489,504)	1,970,428	1,711,448



**Detail Funding for Rebenchmarking Updates - FY 2023**

School Division	Key Data Elements		FY 2022 Base Budget (Chapter 552)	Rebenchmarking Updates Only - See Appendix A for Total Estimated Distributions									FY 2023 Estimated Rebenchmarking Costs (HB/SB 30) See Appendix A for Total Estimated Distributions
	2022-24 Comp. Index	FY 2023 Project ADM		Remove FY 2022 One-Time Spending	Update student enrollment and characteristic data	Update Special Education Enrollment	Update Prevailing Costs	Update Non-Personnel Support Costs	Update Transportation Costs	Update VRS Rates (Board Approved Rates)	Update LCI	Update Sales Tax	
HENRICO	0.4297	48,631	320,506,303	(5,416,481)	2,971,151	(1,667,601)	4,321,942	(1,555,801)	(1,830,297)	(2,650,498)	(780,182)	4,402,421	(2,205,346)
HENRY	0.2179	6,657	61,452,528	(1,205,896)	801,882	416,124	1,164,589	(451,379)	(258,540)	(538,872)	477,304	377,127	782,340
HIGHLAND	0.7745	170	2,017,472	(210,116)	15,241	17,230	55,042	(8,128)	7,444	(7,568)	27,529	14,772	(88,554)
ISLE OF WIGHT	0.3880	5,569	36,381,534	(1,410,107)	1,820,984	(33,559)	546,831	(52,525)	113,058	(312,948)	397,101	562,835	1,631,669
JAMES CITY	0.5331	9,878	51,698,098	(1,167,502)	1,488,890	(517,476)	736,702	(471,168)	(288,793)	(409,612)	1,794,925	1,242,533	2,408,499
KING GEORGE	0.3805	4,346	29,469,943	(977,059)	888,201	(528,919)	331,483	(107,338)	(35,937)	(238,489)	(357,645)	300,218	(725,484)
KING & QUEEN	0.4075	801	6,867,747	0	43,095	144,040	105,397	2,456	(99,554)	(54,026)	59,271	68,399	269,078
KING WILLIAM	0.3063	1,959	15,228,772	(794,823)	664,739	(311,886)	202,745	(205,398)	(38,318)	(137,950)	594,985	134,473	108,567
LANCASTER	0.8000	896	3,931,083	0	(33,688)	(17,271)	43,315	(26,442)	(9,775)	(21,522)	(146,102)	249,776	38,291
LEE	0.1714	2,766	28,559,770	(173,259)	111,009	(367,769)	515,874	(221,689)	134,656	(256,446)	(64,838)	106,896	(215,566)
LOUDOUN	0.5450	82,413	433,047,602	(9,274,795)	4,172,572	(3,060,411)	6,689,612	(1,420,854)	230,736	(3,822,577)	1,122,284	9,386,251	4,022,818
LOUISA	0.5263	4,989	26,662,110	0	1,225,133	224,638	516,645	12,742	42,181	(222,353)	620,544	499,811	2,919,341
LUNENBURG	0.2604	1,528	14,508,024	0	(242,961)	(436,893)	242,242	41,894	120,930	(121,881)	(71,611)	86,969	(381,311)
MADISON	0.4624	1,599	9,910,286	0	(115,781)	39,569	155,412	(50,874)	(95,072)	(78,030)	152,986	178,648	186,857
MATHEWS	0.5453	834	5,716,042	(196,792)	328,000	(28,416)	78,381	(107,086)	(43,879)	(46,914)	(241,367)	90,463	(167,609)
MECKLENBURG	0.4050	4,122	28,118,347	0	1,880,195	(302,372)	525,100	(46,838)	(403,365)	(228,892)	(200,323)	339,796	1,563,302
MIDDLESEX	0.6324	1,086	6,715,536	(82,292)	232,530	(104,620)	44,820	(58,218)	(52,425)	(43,944)	(309,497)	164,174	(209,472)
MONTGOMERY	0.4214	9,552	64,913,331	(1,629,751)	451,963	(349,107)	841,486	(270,477)	(86,616)	(550,627)	(1,909,801)	1,148,671	(2,354,260)
NELSON	0.5888	1,376	8,620,694	0	25,121	(144,962)	105,676	(143,113)	(40,776)	(60,907)	(358,390)	197,061	(420,291)
NEW KENT	0.4244	3,254	20,420,621	(1,475,729)	1,700,478	(181,328)	314,201	(237,713)	(560,196)	(169,325)	(194,926)	302,332	(502,206)
NORTHAMPTON	0.4793	1,224	10,194,024	(414,475)	1,264	26,707	161,350	(132,473)	176,731	(77,642)	(143,318)	142,481	(259,375)
NORTHUMBERLAND	0.6971	1,117	5,321,359	0	(151,455)	47,106	105,077	(38,693)	8,196	(34,703)	169,376	177,029	281,933
NOTTOWAY	0.2660	1,694	16,927,282	(426,386)	(139,312)	(102,996)	273,342	(189,280)	(181,964)	(141,172)	(115,048)	135,678	(887,138)
ORANGE	0.4115	4,761	31,839,758	(684,648)	363,207	30,693	499,253	(9,037)	188,203	(262,781)	(42,961)	400,526	482,455
PAGE	0.3163	2,987	24,739,103	(599,372)	(21,734)	200,169	473,408	(120,477)	(4,496)	(207,873)	100,217	230,155	49,998
PATRICK	0.2511	2,337	20,750,112	(240,159)	(4,218)	(10,536)	336,652	(64,052)	137,975	(176,202)	(128,550)	147,396	(1,694)
PITTSYLVANIA	0.2511	7,430	67,410,555	(2,265,575)	525,418	(1,688,804)	1,119,101	(758,387)	(63,683)	(586,993)	(460,842)	440,802	(3,738,963)
POWHATAN	0.5146	4,174	24,491,637	(687,604)	608,802	(145,290)	354,231	(118,088)	302,595	(207,199)	(2,192,202)	564,490	(1,520,265)
PRINCE EDWARD	0.3644	1,784	15,784,102	(323,316)	(177,114)	(380,560)	242,850	(92,712)	171,939	(114,638)	(164,402)	204,459	(633,494)
PRINCE GEORGE	0.2404	5,963	47,716,870	(1,503,559)	1,429,145	(305,988)	813,791	(326,928)	(590,435)	(406,784)	319,025	319,099	(252,635)
PRINCE WILLIAM	0.3739	89,057	641,750,817	(16,737,536)	9,493,521	10,080,527	11,648,013	(1,405,287)	349,579	(5,960,578)	5,122,030	6,507,333	19,097,602
PULASKI	0.3366	3,832	30,000,333	(66,193)	360,210	(959,334)	448,056	7,917	739,124	(242,918)	(464,032)	334,480	157,310
RAPPAHANNOCK	0.8000	694	3,085,014	0	(6,172)	(5,587)	(28,000)	100	(4)	(12,253)	(2,123)	160,307	106,269
RICHMOND	0.3050	1,266	9,841,799	0	577,145	125,164	191,918	(58,458)	26,707	(83,756)	84,500	90,524	953,744
ROANOKE	0.3643	13,135	87,804,924	(586,808)	1,734,456	(1,022,930)	1,583,276	(596,809)	(25,364)	(788,247)	180,832	1,030,774	1,509,180
ROCKBRIDGE	0.4530	2,299	15,656,545	(124,623)	(254,921)	168,866	275,947	(154,345)	74,370	(136,523)	(53,290)	273,632	69,114
ROCKINGHAM	0.3679	10,851	77,012,217	(2,243,001)	418,427	1,066,346	1,420,448	(542,112)	(141,082)	(643,029)	1,126,027	1,082,678	1,544,702
RUSSELL	0.2329	3,261	31,985,705	(943,780)	(511,659)	(436,567)	529,176	(97,719)	67,679	(283,522)	146,475	194,416	(1,335,501)
SCOTT	0.1893	3,327	32,488,563	(116,059)	620,275	553,784	671,416	(74,791)	51,627	(320,741)	20,095	155,141	1,560,747
SHENANDOAH	0.3852	5,389	41,154,401	(861,928)	865,347	(530,106)	607,400	(314,611)	(500,820)	(332,924)	(98,126)	440,597	(725,172)
SMYTH	0.2184	3,797	35,081,484	(716,328)	846,566	65,446	679,336	(222,559)	146,719	(311,881)	165,891	199,896	853,085
SOUTHAMPTON	0.2965	2,435	21,923,881	(856,071)	811,270	(668,263)	285,940	(297,436)	(169,815)	(162,199)	117,831	160,808	(777,935)

**Detail Funding for Rebenchmarking Updates - FY 2023**

School Division	Key Data Elements		FY 2022 Base Budget (Chapter 552)	Rebenchmarking Updates Only - See Appendix A for Total Estimated Distributions									FY 2023 Estimated Rebenchmarking Costs (HB/SB 30) See Appendix A for Total Estimated Distributions
	2022-24 Comp. Index	FY 2023 Project ADM		Remove FY 2022 One-Time Spending	Update student enrollment and characteristic data	Update Special Education Enrollment	Update Prevailing Costs	Update Non-Personnel Support Costs	Update Transportation Costs	Update VRS Rates (Board Approved Rates)	Update LCI	Update Sales Tax	
SPOTSYLVANIA	0.3661	23,255	162,781,039	(3,284,272)	5,844,028	(2,009,533)	2,327,907	(517,329)	592,258	(1,329,525)	1,217,941	2,062,298	4,903,773
STAFFORD	0.3411	30,356	201,842,669	(6,580,871)	9,561,310	(177,511)	3,618,632	(135,042)	280,017	(1,831,988)	1,481,394	2,122,649	8,338,589
SURRY	0.8000	607	2,859,827	(87,312)	43,411	5,817	30,858	(20,278)	3,441	(15,950)	1	156,132	116,120
SUSSEX	0.3476	936	9,950,156	(103,124)	(546,795)	18,399	161,698	(44,930)	(26,444)	(73,042)	20,108	96,250	(497,880)
TAZEWELL	0.2564	5,210	44,057,959	(125,871)	(29,003)	(127,058)	825,592	(36,454)	513,694	(390,096)	53,249	343,599	1,027,652
WARREN	0.4387	4,989	32,888,687	(885,434)	613,437	182,870	464,756	(98,765)	35,104	(280,777)	198,754	538,427	768,372
WASHINGTON	0.3402	6,385	49,694,920	(1,111,922)	402,730	(197,132)	705,880	(302,986)	(307,430)	(425,583)	84,517	414,413	(737,514)
WESTMORELAND	0.4768	1,420	12,492,612	0	478,399	(75,933)	140,089	(121,302)	(221,636)	(87,690)	(280,649)	175,631	6,910
WISE	0.2347	5,281	43,488,084	0	2,142,401	192,141	779,861	(355,426)	(80,795)	(388,546)	119,216	267,433	2,676,284
WYTHE	0.3277	3,610	27,897,889	0	403,940	(92,896)	393,043	(224,615)	111,058	(239,921)	(237,591)	242,868	355,886
YORK	0.3699	12,671	80,911,611	(3,986,961)	2,820,526	(931,555)	1,403,846	(402,648)	(228,516)	(685,898)	1,129,892	1,017,194	135,880
ALEXANDRIA	0.8000	15,192	56,134,298	0	(442,962)	(98,609)	726,782	(116,688)	112,975	(350,270)	(1,273)	3,001,646	2,831,601
BRISTOL	0.3058	2,096	19,221,570	(244,484)	105,510	55,638	354,266	(56,028)	120,202	(160,951)	(15,216)	195,763	354,700
BUENA VISTA	0.1942	787	7,996,861	0	(195,895)	52,542	149,076	(29,591)	(43,455)	(73,561)	(39,897)	35,152	(145,629)
CHARLOTTESVILLE	0.6952	3,958	20,227,658	(235,104)	176,753	(78,013)	255,286	(154,665)	(22,501)	(120,460)	(229,670)	795,787	387,413
COLONIAL HEIGHTS	0.4160	2,671	18,745,376	(339,618)	408,565	(52,459)	343,090	(127,095)	86,018	(162,860)	(11,041)	271,051	415,651
COVINGTON*	0.0000	-	7,799,847	0	(7,171,715)	0	(274,387)	(50,094)	0	0	(303,651)	0	(7,799,847)
DANVILLE	0.2524	5,456	49,810,497	(505,240)	433,603	304,330	1,014,079	110,970	467,234	(426,433)	556,607	356,888	2,312,038
FALLS CHURCH	0.8000	2,438	7,975,996	(17,735)	181,908	(155,311)	71,415	(40,691)	11,801	(49,273)	2	469,954	472,070
FREDERICKSBURG	0.5808	3,494	19,575,932	(442,289)	529,174	(661,892)	424,149	(79,108)	273,173	(140,830)	107,288	415,684	425,349
GALAX	0.2619	1,298	10,960,415	(122,259)	(356,288)	45,577	289,408	(18,154)	16,910	(93,934)	201,070	77,401	39,732
HAMPTON	0.2731	18,870	151,090,036	(1,633,616)	(17,369)	288,679	2,859,495	164,460	(597,369)	(1,290,582)	206,110	1,291,521	1,271,329
HARRISONBURG	0.3459	6,284	51,791,230	(2,395,114)	923,427	1,041,969	980,794	(26,702)	69,268	(431,903)	520,962	424,423	1,107,125
HOPEWELL	0.2022	3,701	35,627,340	(9,093)	(1,398,406)	15,807	738,543	(273,776)	168,861	(313,919)	118,523	172,628	(780,832)
LYNCHBURG	0.3760	7,383	61,402,064	(684,377)	(501,436)	(1,409,932)	870,183	(307,289)	(315,020)	(458,802)	(623,936)	719,706	(2,710,902)
MARTINSVILLE	0.2223	1,669	16,687,561	0	(730,993)	(382,195)	302,395	40,417	(51,027)	(133,982)	(63,566)	130,086	(888,866)
NEWPORT NEWS	0.2808	25,338	222,657,447	(8,065,727)	347,711	(3,451,521)	3,870,424	(1,400,781)	102,392	(1,806,164)	828,198	1,842,931	(7,732,537)
NORFOLK	0.3064	25,342	219,284,240	(5,137,681)	(3,469,998)	(606,945)	3,732,136	(1,336,683)	(1,436,004)	(1,772,785)	(118,395)	2,117,234	(8,029,121)
NORTON	0.2655	796	6,694,735	0	(73,208)	(60,758)	222,337	5,014	11,293	(60,463)	44,304	44,972	133,491
PETERSBURG	0.2410	3,837	37,300,094	(261,078)	356,475	(4,500)	735,372	(93,217)	214,270	(300,879)	132,892	190,854	970,189
PORTSMOUTH	0.2413	12,771	111,307,418	(1,282,179)	270,834	(427,099)	2,167,154	(175,679)	1,015,722	(957,664)	153,602	795,283	1,559,975
RADFORD	0.2395	2,531	18,665,837	0	(1,441,365)	38,899	222,595	61,535	(12,912)	(150,726)	108,798	65,525	(1,107,651)
RICHMOND CITY	0.5139	19,741	200,729,150	0	(40,064,355)	722,804	761,597	(6,716,870)	(2,163,955)	(1,162,198)	(9,879,908)	2,322,304	(56,180,581)
ROANOKE CITY	0.3387	13,131	114,628,918	(3,943,484)	2,060,375	(192,725)	2,126,399	(103,383)	(645,397)	(908,500)	(1,348,018)	1,070,343	(1,884,390)
STAUNTON	0.3967	2,577	21,124,800	(976,622)	339,593	(202,961)	307,526	(77,814)	347,305	(148,162)	(196,501)	267,675	(339,962)
SUFFOLK	0.3514	13,582	99,236,100	(1,149,521)	857,154	(1,432,964)	1,695,121	(311,433)	(1,144,996)	(830,480)	(314,182)	1,402,292	(1,229,009)
VIRGINIA BEACH	0.4059	63,365	412,496,574	(9,694,011)	(2,261)	(3,562,555)	6,743,436	(2,239,603)	1,634,947	(3,437,737)	1,183,859	6,256,189	(3,117,736)
WAYNESBORO	0.3685	2,785	20,231,575	0	1,095,458	187,693	371,868	(86,402)	87,968	(178,676)	(82,353)	254,499	1,650,054
WILLIAMSBURG	0.7217	953	5,611,776	(387,263)	423,927	(31,015)	56,719	(20,498)	(12,187)	(25,363)	201,058	220,073	425,451
WINCHESTER	0.4172	3,993	30,801,645	(600,701)	(1,367,715)	(183,902)	521,184	(17,758)	(112,548)	(251,566)	614,889	321,542	(1,076,576)
FAIRFAX CITY	0.8000	2,813	9,373,236	0	108,461	(18,528)	112,221	(47,161)	(33,115)	(61,567)	(237)	658,619	718,693
FRANKLIN CITY	0.2858	935	9,091,869	(229,934)	(108,119)	180,574	181,827	(8,921)	(26,499)	(75,887)	70,980	81,261	65,282

**Detail Funding for Rebenchmarking Updates - FY 2023**

School Division	Key Data Elements		FY 2022 Base Budget (Chapter 552)	Rebenchmarking Updates Only - See Appendix A for Total Estimated Distributions									FY 2023 Estimated Rebenchmarking Costs (HB/SB 30) See Appendix A for Total Estimated Distributions
	2022-24 Comp. Index	FY 2023 Project ADM		Remove FY 2022 One-Time Spending	Update student enrollment and characteristic data	Update Special Education Enrollment	Update Prevailing Costs	Update Non-Personnel Support Costs	Update Transportation Costs	Update VRS Rates (Board Approved Rates)	Update LCI	Update Sales Tax	
CHESAPEAKE	0.3403	40,033	<b>292,858,077</b>	(12,133,535)	9,296,609	(3,134,584)	4,129,772	(885,935)	1,236,040	(2,420,729)	2,851,844	3,245,229	<b>2,184,710</b>
LEXINGTON	0.3939	626	<b>4,140,028</b>	(201,537)	189,344	(65,583)	73,699	(63,089)	0	(35,327)	(9,024)	51,463	<b>(60,054)</b>
EMPORIA	0.2388	763	<b>7,804,442</b>	0	(361,919)	(61,211)	79,458	(160,993)	8,879	(57,879)	(114,770)	53,757	<b>(614,678)</b>
SALEM	0.3713	3,639	<b>24,581,035</b>	(363,083)	530,216	37,212	426,837	(246,732)	(43,065)	(221,390)	(218,735)	277,020	<b>178,281</b>
POQUOSON	0.3641	2,043	<b>13,242,667</b>	(119,758)	120,570	(356,140)	238,568	(72,627)	34,186	(116,685)	98,820	205,126	<b>32,060</b>
MANASSAS CITY	0.3562	7,204	<b>60,911,877</b>	(1,677,125)	(1,448,040)	561,110	1,069,775	(89,737)	785,661	(537,659)	389,705	651,015	<b>(295,296)</b>
MANASSAS PARK	0.2733	3,305	<b>30,336,256</b>	(14,162)	462,861	(2,173)	559,317	(355,093)	(381,908)	(267,207)	77,061	219,748	<b>298,444</b>
COLONIAL BEACH	0.3368	577	<b>5,007,086</b>	0	312,613	32,868	105,846	(95,497)	47,163	(46,360)	(32,318)	38,920	<b>363,235</b>
WEST POINT	0.2555	801	<b>6,181,316</b>	0	194,964	(62,766)	119,830	(37,982)	(1,791)	(58,849)	41,700	35,285	<b>230,390</b>
<b>TOTAL:</b>		<b>1,211,947</b>	<b>\$ 8,109,898,331</b>	<b>\$ (166,935,526)</b>	<b>\$ 73,866,481</b>	<b>\$ (30,181,708)</b>	<b>\$ 130,762,191</b>	<b>\$ (40,992,924)</b>	<b>\$ (2,468,435)</b>	<b>\$ (67,606,360)</b>	<b>\$ 3,811,585</b>	<b>\$ 123,835,337</b>	<b>\$ 24,090,640</b>

\* Effective July 1, 2022, the City of Covington and Alleghany County school divisions will consolidate into a single school division.

Note: This analysis includes state funds for the Standards of Quality, Incentive, Categorical, and School Facilities service areas. Federal funds are not included in this analysis.

# **SB 30**

# **APPENDIX D**

Direct Aid to Public Education  
2023-24 Rebenchmarking Detail

**Detail Funding for Rebenchmarking Updates - FY 2024**

School Division	Key Data Elements		FY 2022 Base Budget (Chapter 552)	Rebenchmarking Updates Only - See Appendix A for Total Estimated Distributions									FY 2024 Estimated Rebenchmarking Costs (HB/SB 30) See Appendix B for Total Estimated Distributions
	2022-24 Comp. Index	FY 2024 Project ADM		Remove FY 2022 One-Time Spending	Update student enrollment and characteristic data	Update Special Education Enrollment	Update Prevailing Costs	Update Non-Personnel Support Costs	Update Transportation Costs	Update VRS Rates (Board Approved Rates)	Update LCI	Update Sales Tax	
ACCOMACK	0.3413	4,556	\$40,462,713	(\$3,051,413)	(\$59,163)	(\$107,802)	\$711,205	(\$122,664)	\$134,844	(\$333,299)	(\$189,181)	\$425,451	(\$2,592,021)
ALBEMARLE	0.6387	13,755	63,052,896	(2,081,755)	1,821,001	(773,162)	948,433	(86,229)	75,692	(465,411)	706,824	2,700,159	2,845,552
ALLEGHANY*	0.2900	2,533	16,403,987	(600,000)	6,071,254	(73,219)	595,547	664,442	1,138,984	(188,839)	(215,912)	242,593	7,634,850
AMELIA	0.3652	1,488	11,966,429	(267,672)	400,107	(96,684)	220,696	(165,143)	(129,113)	(96,967)	(237,887)	174,018	(198,645)
AMHERST	0.3048	3,880	32,341,425	(541,439)	98,490	(440,923)	570,780	(7,379)	644,374	(271,595)	362,317	372,155	786,781
APPOMATTOX	0.2960	2,257	17,915,835	(19,758)	177,347	(383,291)	310,405	71,857	127,535	(148,472)	36,082	202,332	374,038
ARLINGTON	0.8000	26,423	85,344,231	0	2,237,033	(214,340)	1,124,158	(543,339)	(233,990)	(606,006)	(2,311)	6,457,128	8,218,333
AUGUSTA	0.3751	9,416	64,731,499	0	(1,691,855)	1,539,235	1,171,286	(220,128)	1,877,349	(563,433)	147,601	997,689	3,257,745
BATH	0.8000	462	1,992,555	0	(50,096)	(14,718)	20,634	(6,500)	906	(11,295)	1	98,973	37,905
BEDFORD	0.3132	8,554	65,145,973	(1,106,821)	342,855	(555,600)	1,273,090	(537,040)	(279,586)	(552,142)	(2,573)	890,885	(526,932)
BLAND	0.3531	674	4,945,706	0	483,926	4,392	108,221	(79,889)	(10,837)	(45,324)	(89,496)	74,365	445,358
BOTETOURT	0.4091	4,324	28,579,257	(751,102)	687,863	99,278	417,154	(205,903)	(108,558)	(249,630)	(421,683)	526,473	(6,107)
BRUNSWICK	0.4314	1,292	11,943,842	(61,173)	102,437	(190,055)	166,520	(68,543)	1,358,576	(96,554)	(67,190)	196,418	1,340,435
BUCHANAN	0.2850	2,113	19,985,858	(70,734)	(516,060)	(516,684)	281,571	(285,817)	(75,760)	(158,934)	260,100	212,920	(869,397)
BUCKINGHAM	0.3273	1,834	16,139,537	(330,911)	(496,076)	(371,028)	263,892	(135,636)	52,614	(127,439)	295,585	166,426	(682,572)
CAMPBELL	0.2913	7,365	56,772,427	(273,367)	624,249	195,937	928,154	(323,340)	(289,110)	(503,297)	(228,171)	585,244	716,299
CAROLINE	0.3613	4,110	29,703,329	(667,838)	536,029	(138,666)	584,877	38,136	300,426	(250,138)	(220,531)	374,320	556,615
CARROLL	0.2696	3,255	28,760,239	(515,898)	307,661	(351,410)	478,752	(269,951)	(117,766)	(246,390)	164,636	219,542	(330,824)
CHARLES CITY	0.5852	470	3,784,254	0	(447,770)	23,846	37,866	(8,599)	14,948	(24,247)	15,043	109,066	(279,846)
CHARLOTTE	0.2551	1,540	14,238,352	0	352,263	(517,388)	218,421	(175,891)	(167,477)	(121,686)	(160,968)	138,256	(434,470)
CHESTERFIELD	0.3546	62,856	414,719,442	(9,805,085)	15,360,571	562,322	8,083,131	(1,130,596)	(1,525,774)	(3,692,994)	1,991,298	5,830,620	15,673,493
CLARKE	0.5728	1,758	9,229,434	(446,241)	713,665	(279,947)	119,366	(124,667)	38,413	(68,169)	1,084	318,594	272,098
CRAIG	0.3362	463	4,729,250	(162,942)	8,279	(56,014)	73,352	(58,666)	53,165	(38,276)	(13,144)	58,888	(135,358)
CULPEPER	0.3594	8,435	58,449,365	(2,946,642)	3,415,761	(37,540)	919,945	87,122	222,359	(510,932)	1,087,714	812,534	3,050,320
CUMBERLAND	0.3060	1,101	10,880,335	(242,332)	1,510,987	(76,648)	162,902	(165,453)	87,447	(86,993)	(129,244)	105,161	1,165,828
DICKENSON	0.2301	1,886	17,817,150	(488,339)	(122,877)	(337,937)	309,129	62,016	240,735	(149,768)	331,256	112,204	(43,581)
DINWIDDIE	0.2912	4,055	34,078,824	(708,297)	712,741	(285,349)	554,479	(355,143)	376,259	(283,114)	(133,513)	323,776	201,840
ESSEX	0.4675	1,314	8,798,764	(274,366)	1,387,133	(30,318)	132,996	(11,980)	214,455	(66,808)	(49,598)	152,080	1,453,594
FAIRFAX	0.6532	170,668	817,518,127	(7,763,198)	7,150,833	(1,979,533)	11,972,081	(4,711,266)	(2,499,074)	(6,712,152)	1,446,629	30,160,248	27,064,568
FAUQUIER	0.5824	10,630	53,996,364	(1,508,918)	3,585,088	(1,343,019)	706,885	(436,780)	(51,591)	(424,557)	483,741	1,705,936	2,716,785
FLOYD	0.3513	1,593	13,017,248	(9,136)	(235,278)	(2,202)	201,020	(171,497)	(160,308)	(107,555)	(137,350)	164,472	(457,834)
FLUVANNA	0.4027	3,176	23,558,294	(730,279)	984,298	(226,017)	281,312	(254,791)	(480,871)	(187,995)	(231,841)	336,100	(510,083)
FRANKLIN	0.3982	5,746	45,605,918	(1,724,364)	(61,225)	(1,945,203)	611,504	(510,055)	(392,297)	(348,888)	(149,141)	716,017	(3,803,653)
FREDERICK	0.4141	13,885	90,079,241	(1,981,950)	4,406,196	(406,561)	1,512,685	(234,548)	108,078	(761,592)	(255,406)	1,619,779	4,006,681
GILES	0.2791	3,341	18,485,675	(177,596)	9,112,353	(240,415)	248,268	(171,484)	(42,981)	(157,672)	(186,962)	160,597	8,544,107
GLOUCESTER	0.3975	4,712	32,588,417	(497,266)	190,986	(451,393)	455,118	(354,093)	(697,377)	(257,248)	(347,473)	551,217	(1,407,529)
GOOCHLAND	0.8000	2,488	8,265,483	0	(45,971)	64,564	97,107	(43,175)	(71,271)	(49,317)	(214)	707,185	658,908
GRAYSON	0.3526	1,482	12,648,606	(370,128)	323,972	(185,779)	203,874	52,960	66,664	(104,616)	135,026	141,610	263,583
GREENE	0.3505	2,775	20,990,000	(36,729)	(433,353)	167,077	384,014	13,451	98,053	(177,079)	(146,786)	343,158	211,806
GREENSVILLE	0.4067	1,092	11,106,808	(1,046,390)	(39,916)	(97,902)	229,530	58,778	99,789	(90,290)	(1,554,253)	133,117	(2,307,537)
HALIFAX	0.3038	4,109	39,120,436	(78,580)	(573,351)	(1,943,913)	520,763	(140,774)	(195,784)	(301,555)	84,840	417,107	(2,211,247)
HANOVER	0.4741	16,206	94,088,149	(2,152,747)	3,437,346	(637,236)	1,813,229	(945,616)	(248,496)	(795,302)	(1,471,821)	2,327,554	1,326,911
HENRICO	0.4297	48,667	320,506,303	(5,416,481)	3,704,391	(1,724,876)	4,262,966	(1,555,918)	(1,829,935)	(2,651,600)	(780,378)	5,336,967	(654,864)

**Detail Funding for Rebenchmarking Updates - FY 2024**

School Division	Key Data Elements		FY 2022 Base Budget (Chapter 552)	Rebenchmarking Updates Only - See Appendix A for Total Estimated Distributions									FY 2024 Estimated Rebenchmarking Costs (HB/SB 30) See Appendix B for Total Estimated Distributions
	2022-24 Comp. Index	FY 2024 Project ADM		Remove FY 2022 One-Time Spending	Update student enrollment and characteristic data	Update Special Education Enrollment	Update Prevailing Costs	Update Non-Personnel Support Costs	Update Transportation Costs	Update VRS Rates (Board Approved Rates)	Update LCI	Update Sales Tax	
HENRY	0.2179	6,628	61,452,528	(1,205,896)	632,472	408,761	1,152,093	(514,451)	(286,183)	(532,034)	475,069	444,913	574,744
HIGHLAND	0.7745	173	2,017,472	(210,116)	32,148	17,563	57,052	(2,954)	11,682	(7,835)	28,452	17,910	(56,098)
ISLE OF WIGHT	0.3880	5,668	36,381,534	(1,410,107)	2,334,017	(34,152)	588,346	(13,574)	139,479	(318,654)	404,948	657,459	2,347,762
JAMES CITY	0.5331	9,852	51,698,098	(1,167,502)	1,572,118	(516,125)	726,071	(484,241)	(416,548)	(403,966)	1,791,132	1,489,737	2,590,677
KING GEORGE	0.3805	4,381	29,469,943	(977,059)	1,143,963	(530,619)	342,676	(114,512)	(41,813)	(237,827)	(361,155)	372,452	(403,894)
KING & QUEEN	0.4075	811	6,867,747	0	66,091	145,906	109,165	24,075	(79,469)	(55,295)	60,577	83,365	354,416
KING WILLIAM	0.3063	1,952	15,228,772	(794,823)	675,462	(310,627)	202,569	(229,103)	(48,857)	(136,241)	592,200	161,420	112,000
LANCASTER	0.8000	869	3,931,083	0	(98,583)	(16,613)	39,669	(26,043)	(9,079)	(20,934)	(141,361)	291,351	18,406
LEE	0.1714	2,727	28,559,770	(173,259)	(181,822)	(364,923)	492,130	(252,336)	99,575	(255,523)	(63,792)	129,774	(570,176)
LOUDOUN	0.5450	84,064	433,047,602	(9,274,795)	11,832,902	(3,122,201)	7,118,308	(1,592,264)	156,931	(3,860,005)	1,147,288	11,293,398	13,699,563
LOUISA	0.5263	5,022	26,662,110	0	1,409,129	225,453	519,192	1,647	42,333	(216,137)	622,774	611,887	3,216,279
LUNENBURG	0.2604	1,550	14,508,024	0	(63,676)	(443,468)	256,559	55,419	136,470	(124,126)	(73,064)	104,190	(151,697)
MADISON	0.4624	1,584	9,910,286	0	(159,309)	41,730	154,301	(51,955)	(84,690)	(79,079)	151,307	215,510	187,814
MATHEWS	0.5453	820	5,716,042	(196,792)	277,381	(28,683)	71,458	(114,382)	(47,386)	(45,397)	(233,023)	112,886	(203,938)
MECKLENBURG	0.4050	4,080	28,118,347	0	1,539,293	(299,121)	521,205	(1,410)	(366,603)	(228,802)	(197,981)	408,745	1,375,327
MIDDLESEX	0.6324	1,066	6,715,536	(82,292)	153,741	(103,145)	40,971	(60,515)	(53,242)	(43,180)	(303,506)	196,362	(254,806)
MONTGOMERY	0.4214	9,642	64,913,331	(1,629,751)	1,001,246	(364,401)	864,156	(256,652)	(81,306)	(562,247)	(1,930,807)	1,345,737	(1,614,025)
NELSON	0.5888	1,292	8,620,694	0	(310,443)	(135,964)	83,664	(169,646)	(66,193)	(57,773)	(332,619)	243,243	(745,731)
NEW KENT	0.4244	3,298	20,420,621	(1,475,729)	1,993,342	(181,913)	327,196	(270,345)	(582,577)	(169,728)	(197,938)	361,518	(196,174)
NORTHAMPTON	0.4793	1,180	10,194,024	(414,475)	(255,008)	26,403	144,093	(145,280)	163,723	(73,597)	(137,745)	174,825	(517,061)
NORTHUMBERLAND	0.6971	1,114	5,321,359	0	(140,795)	46,678	104,639	(43,873)	744	(35,041)	168,816	214,077	315,245
NOTTOWAY	0.2660	1,668	16,927,282	(426,386)	(342,825)	(101,785)	265,289	(188,476)	(184,143)	(139,771)	(113,660)	159,399	(1,072,358)
ORANGE	0.4115	4,793	31,839,758	(684,648)	459,438	30,976	513,530	43,646	225,564	(271,252)	(43,503)	489,220	762,972
PAGE	0.3163	2,981	24,739,103	(599,372)	(73,696)	202,323	472,684	(107,044)	6,740	(205,618)	100,154	274,801	70,971
PATRICK	0.2511	2,294	20,750,112	(240,159)	(379,482)	(12,172)	315,417	(49,384)	139,081	(173,099)	(125,806)	171,794	(353,810)
PITTSYLVANIA	0.2511	7,307	67,410,555	(2,265,575)	(299,074)	(1,660,585)	1,050,515	(839,988)	(105,618)	(577,469)	(452,015)	529,880	(4,619,929)
POWHATAN	0.5146	4,185	24,491,637	(687,604)	664,723	(145,583)	358,870	(115,655)	307,783	(207,782)	(2,196,531)	654,729	(1,367,051)
PRINCE EDWARD	0.3644	1,772	15,784,102	(323,316)	(269,409)	(374,093)	233,938	(91,603)	177,404	(115,380)	(163,039)	244,348	(681,150)
PRINCE GEORGE	0.2404	5,952	47,716,870	(1,503,559)	1,356,202	(300,793)	813,672	(327,020)	(580,081)	(406,203)	318,161	377,918	(251,703)
PRINCE WILLIAM	0.3739	90,356	641,750,817	(16,737,536)	18,811,316	10,230,115	12,260,630	(1,360,973)	354,768	(5,939,624)	5,206,608	7,877,459	30,702,762
PULASKI	0.3366	3,799	30,000,333	(66,193)	70,095	(953,401)	437,479	52,315	765,386	(243,712)	(459,439)	395,134	(2,336)
RAPPAHANNOCK	0.8000	677	3,085,014	0	(17,610)	(5,448)	(28,634)	153	81	(11,951)	(2,078)	197,107	131,619
RICHMOND	0.3050	1,245	9,841,799	0	481,455	122,975	184,500	(77,772)	16,285	(83,270)	82,834	105,362	832,369
ROANOKE	0.3643	13,063	87,804,924	(586,808)	1,372,933	(1,018,701)	1,563,884	(596,906)	(33,678)	(785,264)	179,881	1,242,173	1,337,515
ROCKBRIDGE	0.4530	2,287	15,656,545	(124,623)	(312,765)	169,908	274,681	(162,528)	70,125	(136,317)	(53,247)	327,699	52,933
ROCKINGHAM	0.3679	10,892	77,012,217	(2,243,001)	804,062	1,070,288	1,434,816	(520,637)	(127,443)	(659,983)	1,129,944	1,283,851	2,171,896
RUSSELL	0.2329	3,247	31,985,705	(943,780)	(696,966)	(437,724)	520,590	(39,572)	103,678	(282,710)	145,829	230,292	(1,400,363)
SCOTT	0.1893	3,324	32,488,563	(116,059)	580,263	550,655	673,035	(48,280)	57,502	(323,587)	20,031	180,283	1,573,843
SHENANDOAH	0.3852	5,361	41,154,401	(861,928)	731,079	(520,497)	594,022	(332,297)	(512,380)	(328,164)	(97,611)	542,432	(785,344)
SMYTH	0.2184	3,743	35,081,484	(716,328)	378,712	64,222	652,339	(203,843)	160,644	(307,801)	163,096	238,616	429,658
SOUTHAMPTON	0.2965	2,425	21,923,881	(856,071)	816,803	(663,206)	283,050	(340,513)	(201,693)	(161,512)	117,276	191,728	(814,139)
SPOTSYLVANIA	0.3661	23,313	162,781,039	(3,284,272)	6,761,294	(2,010,223)	2,330,586	(472,507)	607,274	(1,346,615)	1,220,160	2,441,789	6,247,486
STAFFORD	0.3411	30,880	201,842,669	(6,580,871)	13,260,198	(180,318)	3,786,184	(72,632)	284,461	(1,862,260)	1,507,527	2,539,068	12,681,357

**Detail Funding for Rebenchmarking Updates - FY 2024**

School Division	Key Data Elements		FY 2022 Base Budget (Chapter 552)	Rebenchmarking Updates Only - See Appendix A for Total Estimated Distributions									FY 2024 Estimated Rebenchmarking Costs (HB/SB 30) See Appendix B for Total Estimated Distributions
	2022-24 Comp. Index	FY 2024 Project ADM		Remove FY 2022 One-Time Spending	Update student enrollment and characteristic data	Update Special Education Enrollment	Update Prevailing Costs	Update Non-Personnel Support Costs	Update Transportation Costs	Update VRS Rates (Board Approved Rates)	Update LCI	Update Sales Tax	
SURRY	0.8000	593	2,859,827	(87,312)	5,649	5,566	28,553	(18,971)	4,139	(15,346)	1	182,918	105,197
SUSSEX	0.3476	938	9,950,156	(103,124)	(491,018)	19,175	166,848	(61,075)	(46,183)	(73,546)	20,296	114,326	(454,302)
TAZEWELL	0.2564	5,171	44,057,959	(125,871)	(442,379)	(126,160)	792,731	45,148	572,762	(391,405)	52,748	405,766	783,340
WARREN	0.4387	5,010	32,888,687	(885,434)	707,871	189,207	465,194	(45,428)	55,802	(285,014)	199,514	650,361	1,052,073
WASHINGTON	0.3402	6,342	49,694,920	(1,111,922)	114,473	(204,206)	689,257	(285,318)	(300,808)	(422,783)	83,829	513,261	(924,218)
WESTMORELAND	0.4768	1,415	12,492,612	0	511,373	(75,672)	140,866	(139,689)	(260,134)	(88,413)	(279,705)	210,954	19,580
WISE	0.2347	5,161	43,488,084	0	1,304,303	187,749	715,365	(391,332)	(103,405)	(380,322)	116,224	319,687	1,768,270
WYTHE	0.3277	3,538	27,897,889	0	(34,381)	(93,579)	366,143	(231,946)	96,125	(237,846)	(232,337)	298,182	(69,639)
YORK	0.3699	12,851	80,911,611	(3,986,961)	3,708,235	(945,769)	1,467,769	(327,635)	(192,002)	(704,753)	1,149,748	1,208,199	1,376,831
ALEXANDRIA	0.8000	15,514	56,134,298	0	354,875	(100,634)	766,913	(121,434)	115,294	(365,023)	(1,354)	3,582,588	4,231,225
BRISTOL	0.3058	2,089	19,221,570	(244,484)	87,825	52,540	344,977	(52,971)	121,429	(160,505)	(15,181)	228,518	362,148
BUENA VISTA	0.1942	750	7,996,861	0	(487,685)	50,724	130,414	(41,832)	(45,393)	(70,235)	(37,875)	42,298	(459,584)
CHARLOTTESVILLE	0.6952	3,953	20,227,658	(235,104)	202,195	(76,575)	256,669	(174,427)	(30,396)	(122,935)	(229,098)	943,808	534,137
COLONIAL HEIGHTS	0.4160	2,678	18,745,376	(339,618)	479,787	(50,976)	351,775	(125,438)	89,749	(165,301)	(11,130)	320,052	548,900
COVINGTON*	0.0000	-	7,799,847	0	(7,171,715)	0	(274,387)	(50,094)	0	0	(303,651)	0	(7,799,847)
DANVILLE	0.2524	5,474	49,810,497	(505,240)	399,208	300,669	1,026,491	242,402	515,148	(432,694)	558,535	422,159	2,526,678
FALLS CHURCH	0.8000	2,453	7,975,996	(17,735)	209,694	(155,208)	73,026	(37,676)	14,340	(50,097)	2	557,801	594,147
FREDERICKSBURG	0.5808	3,557	19,575,932	(442,289)	832,582	(673,204)	443,256	(79,648)	275,248	(143,838)	109,702	509,344	831,153
GALAX	0.2619	1,314	10,960,415	(122,259)	(218,095)	44,278	294,947	(19,622)	17,139	(97,222)	203,743	90,442	193,352
HAMPTON	0.2731	18,981	151,090,036	(1,633,616)	333,400	304,266	2,964,131	457,452	(450,671)	(1,313,795)	207,080	1,518,264	2,386,511
HARRISONBURG	0.3459	6,463	51,791,230	(2,395,114)	2,207,445	1,070,977	1,054,128	25,570	90,183	(443,563)	536,100	509,416	2,655,142
HOPEWELL	0.2022	3,698	35,627,340	(9,093)	(1,381,997)	18,862	736,773	(305,381)	154,659	(314,090)	118,397	206,486	(775,384)
LYNCHBURG	0.3760	7,321	61,402,064	(684,377)	(935,365)	(1,393,337)	842,010	(292,621)	(296,717)	(450,141)	(617,929)	882,095	(2,946,383)
MARTINSVILLE	0.2223	1,645	16,687,561	0	(992,438)	(373,821)	288,666	69,476	(31,416)	(130,769)	(62,488)	151,469	(1,081,321)
NEWPORT NEWS	0.2808	25,373	222,657,447	(8,065,727)	622,924	(3,456,459)	3,945,343	(1,400,655)	122,945	(1,810,386)	828,995	2,170,851	(7,042,169)
NORFOLK	0.3064	25,063	219,284,240	(5,137,681)	(5,584,327)	(580,399)	3,596,073	(1,120,458)	(1,340,950)	(1,754,485)	(117,087)	2,507,353	(9,531,962)
NORTON	0.2655	809	6,694,735	0	11,770	(64,259)	234,710	12,965	12,265	(62,712)	45,516	52,743	242,998
PETERSBURG	0.2410	3,820	37,300,094	(261,078)	229,413	(10,733)	732,803	(93,436)	210,578	(300,741)	132,515	232,182	871,503
PORTSMOUTH	0.2413	12,738	111,307,418	(1,282,179)	(141,612)	(427,027)	2,120,647	(4,917)	1,077,741	(933,559)	153,261	941,228	1,503,583
RADFORD	0.2395	2,525	18,665,837	0	(1,356,667)	37,372	224,549	45,940	(7,422)	(149,695)	110,632	81,256	(1,014,035)
RICHMOND CITY	0.5139	19,820	200,729,150	0	(39,291,217)	736,799	771,565	(6,880,731)	(2,244,587)	(1,188,952)	(9,890,326)	2,841,151	(55,146,298)
ROANOKE CITY	0.3387	13,260	114,628,918	(3,943,484)	3,093,700	(204,516)	2,186,681	(57,293)	(639,879)	(916,352)	(1,360,392)	1,282,851	(558,684)
STAUNTON	0.3967	2,605	21,124,800	(976,622)	517,345	(204,860)	317,446	(64,142)	352,232	(149,735)	(199,176)	321,643	(85,869)
SUFFOLK	0.3514	13,580	99,236,100	(1,149,521)	884,721	(1,423,852)	1,675,553	(302,208)	(1,144,778)	(812,430)	(314,115)	1,639,539	(947,091)
VIRGINIA BEACH	0.4059	63,285	412,496,574	(9,694,011)	20,113	(3,634,299)	6,756,100	(2,124,201)	1,710,481	(3,356,560)	1,181,782	7,436,407	(1,704,188)
WAYNESBORO	0.3685	2,745	20,231,575	0	922,077	183,130	355,681	(77,860)	82,865	(176,478)	(81,044)	308,017	1,516,388
WILLIAMSBURG	0.7217	952	5,611,776	(387,263)	487,863	(31,257)	55,779	(33,212)	(18,942)	(25,111)	201,068	257,379	506,304
WINCHESTER	0.4172	4,039	30,801,645	(600,701)	(1,164,445)	(183,397)	540,690	26,652	(95,326)	(254,635)	622,631	396,286	(712,245)
FAIRFAX CITY	0.8000	2,782	9,373,236	0	62,180	(19,434)	109,965	(45,454)	(33,873)	(61,035)	(244)	773,613	785,718
FRANKLIN CITY	0.2858	937	9,091,869	(229,934)	(107,019)	181,482	180,301	11,236	(23,315)	(76,006)	71,072	98,150	105,967
CHESAPEAKE	0.3403	40,495	292,858,077	(12,133,535)	12,254,375	(3,166,245)	4,295,707	(762,831)	1,302,811	(2,474,512)	2,882,262	3,859,770	6,057,802
LEXINGTON	0.3939	630	4,140,028	(201,537)	206,973	(66,082)	76,561	(60,974)	0	(36,201)	(9,153)	61,712	(28,701)
EMPORIA	0.2388	701	7,804,442	0	(834,045)	(55,518)	52,348	(185,929)	25,546	(53,561)	(104,816)	63,863	(1,092,112)

**Detail Funding for Rebenchmarking Updates - FY 2024**

School Division	Key Data Elements		FY 2022 Base Budget (Chapter 552)	Rebenchmarking Updates Only - See Appendix A for Total Estimated Distributions									FY 2024 Estimated Rebenchmarking Costs (HB/SB 30) See Appendix B for Total Estimated Distributions
	2022-24 Comp. Index	FY 2024 Project ADM		Remove FY 2022 One-Time Spending	Update student enrollment and characteristic data	Update Special Education Enrollment	Update Prevailing Costs	Update Non-Personnel Support Costs	Update Transportation Costs	Update VRS Rates (Board Approved Rates)	Update LCI	Update Sales Tax	
SALEM	0.3713	3,615	<b>24,581,035</b>	(363,083)	457,474	36,966	418,382	(284,161)	(52,285)	(215,265)	(217,056)	333,329	<b>114,301</b>
POQUOSON	0.3641	2,046	<b>13,242,667</b>	(119,758)	144,815	(355,357)	237,003	(79,189)	32,919	(116,887)	98,949	238,692	<b>81,187</b>
MANASSAS CITY	0.3562	7,265	<b>60,911,877</b>	(1,677,125)	(1,016,967)	578,114	1,069,138	(72,743)	794,602	(540,348)	391,490	763,056	<b>289,217</b>
MANASSAS PARK	0.2733	3,257	<b>30,336,256</b>	(14,162)	365,256	(2,146)	546,305	(457,001)	(423,625)	(267,650)	76,238	256,446	<b>79,661</b>
COLONIAL BEACH	0.3368	563	<b>5,007,086</b>	0	242,913	31,980	99,955	(117,594)	28,309	(44,767)	(31,354)	46,858	<b>256,301</b>
WEST POINT	0.2555	800	<b>6,181,316</b>	0	207,229	(64,475)	119,509	(55,285)	(4,178)	(58,239)	41,646	42,676	<b>228,883</b>
<b>TOTAL:</b>		<b>1,216,692</b>	<b>\$ 8,109,898,331</b>	<b>\$ (166,935,526)</b>	<b>\$ 103,623,224</b>	<b>\$ (30,048,249)</b>	<b>\$ 132,045,217</b>	<b>\$ (39,829,613)</b>	<b>\$ (2,068,534)</b>	<b>\$ (67,814,273)</b>	<b>\$ 4,159,358</b>	<b>\$ 148,200,626</b>	<b>\$ 81,332,230</b>

\* Effective July 1, 2022, the City of Covington and Alleghany County school divisions will consolidate into a single school division.

Note: This analysis includes state funds for the Standards of Quality, Incentive, Categorical, and School Facilities service areas. Federal funds are not included in this analysis.



# **SB 30**

# **APPENDIX E**

Summary of Detailed Actions in  
Budget

## Appendix E: Summary of Detailed Budget Actions in Senate Bill 30

	General Fund		Nongeneral Fund	
	FY 2023	FY 2024	FY 2023	FY 2024
<b>Administration</b>				
<b>Department of Human Resource Management</b>				
<b>2022-2024 Base Budget, Chapter 552</b>	<b>6,446,707</b>	<b>6,446,707</b>	<b>103,147,490</b>	<b>103,147,490</b>
Base Adjustments	(502,927)	(965,914)	6,336,193	6,336,193
Transition from Personnel Management Information System and retain historic data	1,083,407	707,827	(1,014,889)	(1,248,902)
Support critical arising resource needs	497,577	497,577	0	0
Redirect information technology functions	0	203,818	0	0
Modernize user interface for personnel and benefits data archive	160,000	0	0	0
Increase workers' compensation fund appropriation	0	0	59,674	59,674
Establish Business Intelligence (BI) program	325,594	310,594	0	0
Authorize funding for executive pay pricing and job structure review	75,000	0	0	0
Adjust The Local Choice (TLC) administration appropriation	0	0	(515,640)	(515,640)
Adjust Shared Services Center appropriation and rates	0	0	6,676	6,676
Increase funding for Commonwealth of Virginia Learning Center (COVLC) to meet future requirements	352,976	341,963	0	0
<b>Total Proposed Budget Changes</b>	<b>1,991,627</b>	<b>1,095,865</b>	<b>4,872,014</b>	<b>4,638,001</b>
<b>SENATE BILL 30, AS INTRODUCED</b>	<b>8,438,334</b>	<b>7,542,572</b>	<b>108,019,504</b>	<b>107,785,491</b>
<b>Department of Elections</b>				
<b>2022-2024 Base Budget, Chapter 552</b>	<b>23,647,741</b>	<b>23,647,741</b>	<b>3,052,250</b>	<b>3,052,250</b>
Base Adjustments	998,966	998,966	0	0
Fund ongoing security software costs registration system	300,000	300,000	0	0
Provide position for information technology administration	115,403	115,403	0	0
Provide position for elections outreach	96,761	96,761	0	0
Provide position for elections outreach	109,188	109,188	0	0
Provide additional administrative position	109,188	109,188	0	0
Increase authorized position level	0	0	0	0
Increase funding for public education	1,250,000	1,250,000	0	0
<b>Total Proposed Budget Changes</b>	<b>2,979,506</b>	<b>2,979,506</b>	<b>0</b>	<b>0</b>
<b>SENATE BILL 30, AS INTRODUCED</b>	<b>26,627,247</b>	<b>26,627,247</b>	<b>3,052,250</b>	<b>3,052,250</b>
<b>Virginia Information Technologies Agency</b>				
<b>2022-2024 Base Budget, Chapter 552</b>	<b>282,252</b>	<b>282,252</b>	<b>395,694,836</b>	<b>395,694,836</b>
Base Adjustments	8,812	8,812	938,006	938,006
Adjust appropriation for increased staffing for cloud oversight services	0	0	136,000	136,000
Adjust appropriation for additional security risk analysts	0	0	140,000	280,000

	General Fund		Nongeneral Fund	
	FY 2023	FY 2024	FY 2023	FY 2024
Adjust appropriation for additional staffing of centralized security services	0	0	168,000	168,000
Increase appropriation for an additional contract management officer	0	0	161,000	161,000
Transfer appropriation for network performance monitoring	0	0	0	0
Increase staffing to support platform oversight and governance model	0	0	0	0
Increase staffing for platform sourcing and contract management services	0	0	630,000	1,351,000
Increase appropriation to establish a second data center	0	0	2,000,000	3,000,000
Increase appropriation for the inclusion of a small, women, and minority business champion	0	0	140,000	140,000
Increase appropriation for the implementation of unified monitoring tools	0	0	1,520,000	750,000
Increase appropriation for the addition of a data and process analyst	0	0	98,000	98,000
Increase appropriation for procurement services platform integration	0	0	200,000	200,000
Adjust appropriation for additional staffing of enterprise architecture program	0	0	182,000	182,000
Increase appropriation for cyber resilience and recovery capabilities	0	0	12,600,000	12,600,000
Adjust appropriation for additional staffing to assist in supplier transitions	0	0	126,000	126,000
Increase appropriation for additional cybersecurity and enterprise architecture staff	0	0	364,000	882,000
Increase appropriation and positions in the enterprise project management office	0	0	100,000	300,000
Adjusts appropriation for support and security at new office location	0	0	502,100	354,600
Adjust maximum employee level	0	0	0	0
Adjust appropriation to implement zero trust capabilities	0	0	4,000,000	4,000,000
Adjust appropriation to augment staffing in various customer service teams	0	0	1,622,000	1,664,000
Adjust appropriation for proposed salary increase	0	0	973,298	1,995,261
Adjust appropriation for internal service fund updates	0	0	56,021,458	58,769,437
Adjust appropriation for supplier collaboration technology	0	0	1,300,000	550,000
Increase appropriation for network oversight capabilities	0	0	400,000	400,000
Adjust appropriation to implement antivirus tools	0	0	2,000,000	2,000,000
<b>Total Proposed Budget Changes</b>	<b>8,812</b>	<b>8,812</b>	<b>86,321,862</b>	<b>91,045,304</b>
<b>SENATE BILL 30, AS INTRODUCED</b>	<b>291,064</b>	<b>291,064</b>	<b>482,016,698</b>	<b>486,740,140</b>

	General Fund		Nongeneral Fund	
	FY 2023	FY 2024	FY 2023	FY 2024
<b>Administration of Health Insurance</b>				
<b>Base Budget</b>	0	0	2,301,071,067	2,301,071,067
<b>Total Proposed Budget Changes</b>	0	0	0	0
<b>SENATE BILL 30, AS INTRODUCED</b>	0	0	2,301,071,067	2,301,071,067

### Compensation Board

<b>2022-2024 Base Budget, Chapter 552</b>	<b>729,812,025</b>	<b>729,812,025</b>	<b>16,606,228</b>	<b>16,606,228</b>
Base Adjustments	30,314,207	30,314,207	(10,350)	(10,350)
Provide salary compression increase for sworn personnel years of service	7,454,942	8,132,664	0	0
Annualize funding to support underfunded and unfunded positions in Treasurers' offices	127,880	127,880	0	0
Annualize funding to support underfunded and unfunded positions in Commissioners of the Revenue offices	64,283	64,283	0	0
Increase entry-level sworn personnel salaries	35,370,490	38,585,989	0	0
Provide technology funding for circuit court clerk offices	978,426	978,426	0	0
Adjust constitutional office staff salaries based on increases in locality population	34,079	34,079	0	0
Provide career development funding for eligible constitutional office employees	785,974	857,426	0	0
Provide funding to support 1/1/2023 minimum wage adjustment	170,813	409,952	0	0
Annualize funding for centrally funded five percent salary increase for state-supported local employees	2,823,276	2,831,610	0	0
Provide funding to support recommended information technology disaster recovery improvements	22,822	22,822	0	0
Annualize funding to align deputy circuit court clerks' minimum salaries with district court clerks	192,072	192,072	0	0
Annualize funding to cover positions for Henry County jail replacement project	1,567,151	1,652,405	0	0
Provide staffing to implement new behavioral healthcare standards in jails	18,032,338	19,671,641	0	0
Annualize funding to establish minimum staffing in circuit court clerk offices	32,065	32,065	0	0
Annualize funding to support 1/1/2022 minimum wage adjustment	10,384	10,384	0	0
Annualize funding to support converting the Craig County Commonwealth's Attorney's office from part-time to full-time	7,665	7,665	0	0
Annualize funding to support 25 percent of the staffing need in Commonwealth's Attorneys' offices	122,817	122,817	0	0
Annualize funding to support 25 percent of the court services staffing need in sheriffs' offices	133,697	137,757	0	0
Reduce per diem appropriation in excess of projected costs	(10,941,427)	(10,533,239)	0	0

	General Fund		Nongeneral Fund	
	FY 2023	FY 2024	FY 2023	FY 2024
Annualize funding for entry-level salary increases for regional jail officers	229,500	229,500	0	0
<b>Total Proposed Budget Changes</b>	<b>87,533,454</b>	<b>93,882,405</b>	<b>(10,350)</b>	<b>(10,350)</b>
<b>SENATE BILL 30, AS INTRODUCED</b>	<b>817,345,479</b>	<b>823,694,430</b>	<b>16,595,878</b>	<b>16,595,878</b>

### Virginia Management Fellows Program Administration

<b>2022-2024 Base Budget, Chapter 552</b>	<b>1,479,339</b>	<b>1,479,339</b>	<b>0</b>	<b>0</b>
Base Adjustments	34,622	34,622	0	0
Reflect current position level	0	0	0	0
<b>Total Proposed Budget Changes</b>	<b>34,622</b>	<b>34,622</b>	<b>0</b>	<b>0</b>
<b>SENATE BILL 30, AS INTRODUCED</b>	<b>1,513,961</b>	<b>1,513,961</b>	<b>0</b>	<b>0</b>

### Secretary of Administration

<b>2022-2024 Base Budget, Chapter 552</b>	<b>1,753,686</b>	<b>1,753,686</b>	<b>2,602,000</b>	<b>2,602,000</b>
Base Adjustments	100,910	100,910	0	0
Transfer personnel expenses to Central Support Services for Business Solutions	0	0	0	0
Adjust appropriation for additional staffing	0	0	2,050,000	2,650,000
<b>Total Proposed Budget Changes</b>	<b>100,910</b>	<b>100,910</b>	<b>2,050,000</b>	<b>2,650,000</b>
<b>SENATE BILL 30, AS INTRODUCED</b>	<b>1,854,596</b>	<b>1,854,596</b>	<b>4,652,000</b>	<b>5,252,000</b>

### Department of General Services

<b>2022-2024 Base Budget, Chapter 552</b>	<b>25,624,963</b>	<b>25,624,963</b>	<b>239,723,629</b>	<b>239,723,629</b>
Base Adjustments	48,913	48,913	1,363,018	1,363,018
Adjust appropriation for centrally funded minimum wage increases	562	562	0	0
Expand bioinformatics and sequencing support and capabilities	2,259,764	2,485,915	0	0
Provide appropriation and position for agency information technology needs	0	0	123,306	147,968
Provide appropriation to increase recruitment and address retention at the Division of Engineering and Buildings	0	0	636,887	636,887
Provide funding for salary increases and compression at the Division of Consolidated Laboratory Services	1,817,213	1,908,074	0	0
Provide funding for salary increases and compression in State Mail Services	123,240	129,402	0	0
Reflect agency organizational update	0	0	(161,823)	(161,823)
<b>Total Proposed Budget Changes</b>	<b>4,249,692</b>	<b>4,572,866</b>	<b>1,961,388</b>	<b>1,986,050</b>
<b>SENATE BILL 30, AS INTRODUCED</b>	<b>29,874,655</b>	<b>30,197,829</b>	<b>241,685,017</b>	<b>241,709,679</b>

### Administration Summary

<b>2022-2024 Base Budget, Chapter 552</b>	<b>65,008,234</b>	<b>65,008,234</b>	<b>57,353,989</b>	<b>57,353,989</b>
<b>Total Proposed Budget Changes</b>	<b>18,845,891</b>	<b>10,751,561</b>	<b>4,301,718</b>	<b>4,296,718</b>
<b>SENATE BILL 30, AS INTRODUCED</b>	<b>83,854,125</b>	<b>75,759,795</b>	<b>61,655,707</b>	<b>61,650,707</b>

	General Fund		Nongeneral Fund	
	FY 2023	FY 2024	FY 2023	FY 2024
<b>Agriculture and Forestry</b>				
<b>Secretary of Agriculture and Forestry</b>				
<b>2022-2024 Base Budget, Chapter 552</b>	518,381	518,381	0	0
Base Adjustments	28,447	28,447	0	0
<b>Total Proposed Budget Changes</b>	<b>28,447</b>	<b>28,447</b>	<b>0</b>	<b>0</b>
<b>SENATE BILL 30, AS INTRODUCED</b>	<b>546,828</b>	<b>546,828</b>	<b>0</b>	<b>0</b>
<b>Department of Agriculture and Consumer Services</b>				
<b>2022-2024 Base Budget, Chapter 552</b>	<b>42,788,031</b>	<b>42,788,031</b>	<b>38,240,917</b>	<b>38,240,917</b>
Base Adjustments	1,229,741	229,741	680,921	680,921
Align positions with general fund support provided for the regulation of charitable gaming	0	0	0	0
Capitalize and establish the Virginia Spirits Promotion Fund	952,375	952,375	0	0
Improve veterinarian recruitment and retention through salary support	300,000	300,000	0	0
Provide additional positions for pesticide registration	0	0	175,091	170,091
Increase the deposit to the Virginia Wine Promotion Fund	501,640	501,640	0	0
Preservation Fund and establish a pilot program to address the partition of heirs property in the Commonwealth	2,500,000	2,500,000	0	0
Increase support for invasive species early detection and rapid response	600,000	575,000	0	0
Forestry Industries Development (AFID) Fund and administration	2,097,213	847,213	0	0
Remove language authorizing the sale of the Eastern Shore Farmers Market	0	0	0	0
support for grading and certification of virginia products	0	0	0	0
Perform study to determine support needed to stabilize grain grading services	0	0	0	0
Provide salary support to improve recruitment and retention of environmental specialist positions	335,000	335,000	0	0
Provide support for policy, planning, and research	109,138	106,638	0	0
Partner with Virginia State University (VSU)'s Small Farm Outreach Program	30,000	30,000	0	0
Realign International Trade Plan funding between service areas	0	0	0	0
Replace weights and measures large capacity scale truck	240,000	0	0	0
<b>Total Proposed Budget Changes</b>	<b>8,895,107</b>	<b>6,377,607</b>	<b>856,012</b>	<b>851,012</b>
<b>SENATE BILL 30, AS INTRODUCED</b>	<b>51,683,138</b>	<b>49,165,638</b>	<b>39,096,929</b>	<b>39,091,929</b>

	General Fund		Nongeneral Fund	
	FY 2023	FY 2024	FY 2023	FY 2024
<b>Agricultural Council</b>				
<b>2022-2024 Base Budget, Chapter 552</b>	0	0	490,675	490,675
Base Adjustments	0	0	(166)	(166)
<b>Total Proposed Budget Changes</b>	<b>0</b>	<b>0</b>	<b>(166)</b>	<b>(166)</b>
<b>SENATE BILL 30, AS INTRODUCED</b>	<b>0</b>	<b>0</b>	<b>490,509</b>	<b>490,509</b>
<b>Virginia Racing Commission</b>				
<b>2022-2024 Base Budget, Chapter 552</b>	0	0	3,208,655	3,208,655
Base Adjustments	0	0	25,236	25,236
regulate horse racing and pari-mutuel wagering	0	0	2,840,000	2,840,000
<b>Total Proposed Budget Changes</b>	<b>0</b>	<b>0</b>	<b>2,865,236</b>	<b>2,865,236</b>
<b>SENATE BILL 30, AS INTRODUCED</b>	<b>0</b>	<b>0</b>	<b>6,073,891</b>	<b>6,073,891</b>
<b>Department of Forestry</b>				
<b>2022-2024 Base Budget, Chapter 552</b>	<b>21,701,822</b>	<b>21,701,822</b>	<b>15,413,742</b>	<b>15,413,742</b>
Base Adjustments	251,571	251,571	180,636	180,636
Provide funding for regional first responder positions	429,609	309,609	0	0
Reestablish New Kent Nursery and replace field seedling coolers	2,885,860	350,430	0	0
Replace emergency response radios	1,016,400	0	0	0
Transfer nongeneral fund appropriation	0	0	0	0
Increase nongeneral fund appropriation	0	0	400,000	400,000
Upgrade the Integrated Forest Resource Information System	240,000	0	0	0
Upgrade field office connectivity	250,000	250,000	0	0
Adjust appropriation for centrally funded minimum wage increases	252,506	252,506	0	0
Expand urban and community forestry program	3,000,000	3,000,000	0	0
Expand emergency response ability and readiness	309,531	119,531	0	0
Enhance recreational opportunities in state forests	1,400,000	0	0	0
Enhance Department of Forestry information security	135,860	135,860	0	0
Develop fire tower removal plan	75,000	0	0	0
Remove one-time cost of equipment	(324,000)	(324,000)	0	0
<b>Total Proposed Budget Changes</b>	<b>9,922,337</b>	<b>4,345,507</b>	<b>580,636</b>	<b>580,636</b>
<b>SENATE BILL 30, AS INTRODUCED</b>	<b>31,624,159</b>	<b>26,047,329</b>	<b>15,994,378</b>	<b>15,994,378</b>
<b>Agriculture and Forestry Summary</b>				
<b>2022-2024 Base Budget, Chapter 552</b>	<b>65,008,234</b>	<b>65,008,234</b>	<b>57,353,989</b>	<b>57,353,989</b>
<b>Total Proposed Budget Changes</b>	<b>18,845,891</b>	<b>10,751,561</b>	<b>4,301,718</b>	<b>4,296,718</b>
<b>SENATE BILL 30, AS INTRODUCED</b>	<b>83,854,125</b>	<b>75,759,795</b>	<b>61,655,707</b>	<b>61,650,707</b>

	General Fund		Nongeneral Fund	
	FY 2023	FY 2024	FY 2023	FY 2024
<b>Central Appropriations</b>				
<b>Central Appropriations</b>				
<b>2022-2024 Base Budget, Chapter 552</b>	<b>336,918,851</b>	<b>336,918,851</b>	<b>72,853,721</b>	<b>72,853,721</b>
Base Adjustments	(289,810,772)	(289,810,772)	0	0
Rescue Plan Act State and Local Fiscal Recovery Fund allocations	0	0	349,855,000	500,000
Transfer minimum wage funding to agencies	(4,627,062)	(4,627,062)	0	0
Provide funding for reimbursement of presidential primary expenses	0	5,898,901	0	0
Adjust funding for Cardinal Human Capital Management internal service fund charges	5,906,343	5,869,297	0	0
Adjust funding for changes in agency information technology costs	30,592,797	30,106,340	0	0
Transfer computer science education funding to Direct Aid for Public Education	(1,350,000)	(1,350,000)	0	0
Adjust funding for changes in Cardinal Financials System charges	699,987	1,471,534	0	0
Personnel Management Information System (PMIS) internal service fund	(620,995)	(620,995)	0	0
Provide funding to support increase in minimum wage	4,238,857	8,468,250	0	0
Adjust funding for agency health insurance premium costs	12,751,533	27,979,699	0	0
Provide funding for language access	7,903,000	2,903,000	0	0
Provide funding for behavioral health system	0	100,000,000	0	0
Provide appropriation for other American Rescue Plan Act grants	0	0	141,748,759	43,229,179
Adjust funding for Line of Duty Act premiums	(441,519)	(441,519)	0	0
Increase salaries for state employees and state-supported local employees	264,528,636	542,265,797	0	0
Adjust Virginia Tobacco Settlement Fund appropriation	0	0	2,014,061	1,276,417
Adjust premiums for state property insurance program	1,986,981	1,986,981	0	0
technology audits and Information Security Officer (ISO) services	920,841	920,841	0	0
compensation premiums	(951,700)	(807,776)	0	0
Adjust funding for state employee retirement costs	13,231,876	13,807,183	0	0
Adjust funding for changes in Performance Budgeting System charges	(643,683)	(487,354)	0	0
Provide appropriation for the continuation of Chapter 1 American Rescue Plan Act (ARPA) amounts	0	0	253,157,513	85,290,500
Remove one-time funding for workforce technology systems	(800,000)	(800,000)	0	0
<b>Total Proposed Budget Changes</b>	<b>43,515,120</b>	<b>442,732,345</b>	<b>746,775,333</b>	<b>130,296,096</b>
<b>SENATE BILL 30, AS INTRODUCED</b>	<b>380,433,971</b>	<b>779,651,196</b>	<b>819,629,054</b>	<b>203,149,817</b>



	General Fund		Nongeneral Fund	
	FY 2023	FY 2024	FY 2023	FY 2024
<b>Commerce and Trade</b>				
<b>Department of Housing and Community Development</b>				
<b>2022-2024 Base Budget, Chapter 552</b>	<b>202,280,878</b>	<b>202,280,878</b>	<b>139,850,944</b>	<b>139,850,944</b>
Base Adjustments	(9,717,084)	(9,737,084)	95,174,574	95,174,574
Expand broadband reporting capabilities and maintenance of the state broadband map	0	0	0	0
Extend funding to maintain existing positions to implement the Community Development Financial Institutions Fund	300,000	300,000	0	0
Increase administrative capacity to implement programs	1,371,428	1,371,428	0	0
Increase funding for the Virginia Housing Trust Fund	70,000,000	120,000,000	0	0
Increase positions supported with federal funds	0	0	0	0
Increase support for the State Building Codes Office	400,000	400,000	0	0
Increase support for the Virginia Community Development Financial Institutions Fund	5,000,000	0	0	0
federal requirements for the Weatherization Assistance Program	0	0	0	0
Provide restricted position authorization for American Rescue Plan Act (ARPA) programs	0	0	0	0
Support an infrastructure project at the Virginia International Raceway	4,000,000	0	0	0
Support the Southeast Crescent Regional Commission	200,000	200,000	0	0
Increase funding for the Enterprise Zone Program	3,700,000	3,700,000	0	0
<b>Total Proposed Budget Changes</b>	<b>75,254,344</b>	<b>116,234,344</b>	<b>95,174,574</b>	<b>95,174,574</b>
<b>SENATE BILL 30, AS INTRODUCED</b>	<b>277,535,222</b>	<b>318,515,222</b>	<b>235,025,518</b>	<b>235,025,518</b>
<b>Secretary of Commerce and Trade</b>				
<b>2022-2024 Base Budget, Chapter 552</b>	<b>1,110,829</b>	<b>1,110,829</b>	<b>0</b>	<b>0</b>
Base Adjustments	45,927	45,927	0	0
Continue the Office of Outdoor Recreation	140,000	140,000	0	0
<b>Total Proposed Budget Changes</b>	<b>185,927</b>	<b>439,946,322</b>	<b>330,200,092</b>	<b>330,200,092</b>
<b>SENATE BILL 30, AS INTRODUCED</b>	<b>1,296,756</b>	<b>440,346,322</b>	<b>330,200,092</b>	<b>330,200,092</b>
<b>Virginia Innovation Partnership Authority</b>				
<b>2022-2024 Base Budget, Chapter 552</b>	<b>41,550,000</b>	<b>41,550,000</b>	<b>0</b>	<b>0</b>
Base Adjustments	(154,377)	(154,377)	0	0
Capitalize the Regional Innovation Fund	3,000,000	3,000,000	0	0
Remove language addressing one-time funding	0	0	0	0
<b>Total Proposed Budget Changes</b>	<b>44,395,623</b>	<b>44,395,623</b>	<b>0</b>	<b>0</b>
<b>SENATE BILL 30, AS INTRODUCED</b>	<b>85,945,623</b>	<b>85,945,623</b>	<b>0</b>	<b>0</b>

	General Fund		Nongeneral Fund	
	FY 2023	FY 2024	FY 2023	FY 2024
<b>Virginia Economic Development Partnership</b>				
<b>2022-2024 Base Budget, Chapter 552</b>	<b>43,752,309</b>	<b>43,752,309</b>	<b>0</b>	<b>0</b>
Base Adjustments	762,270	762,270	0	0
Program	2,329,613	2,329,613	0	0
International Trade Plan	3,500,000	7,000,000	0	0
<b>Total Proposed Budget Changes</b>	<b>6,591,883</b>	<b>10,091,883</b>	<b>0</b>	<b>0</b>
<b>SENATE BILL 30, AS INTRODUCED</b>	<b>50,344,192</b>	<b>53,844,192</b>	<b>0</b>	<b>0</b>
<b>Economic Development Incentive Payments</b>				
<b>2022-2024 Base Budget, Chapter 552</b>	<b>75,765,483</b>	<b>75,765,483</b>	<b>150,000</b>	<b>150,000</b>
Base Adjustments	(10,000,000)	(10,000,000)	0	0
Performance and Virginia Economic Development Incentive grant programs	(1,271,900)	(1,395,550)	0	0
Eliminate or adjust funds for custom grants according to their memoranda of understanding	(11,060,500)	(9,822,643)	0	0
Fund the Major Headquarters Workforce Grant Fund	42,500,000	42,500,000	0	0
Remove language authorizing the use of returned funds for site improvements	0	0	0	0
Provide additional funding for the Governor's Motion Picture Opportunity Fund	3,500,000	3,500,000	0	0
<b>Total Proposed Budget Changes</b>	<b>23,667,600</b>	<b>24,781,807</b>	<b>0</b>	<b>0</b>
<b>SENATE BILL 30, AS INTRODUCED</b>	<b>99,433,083</b>	<b>100,547,290</b>	<b>150,000</b>	<b>150,000</b>
<b>Virginia Tourism Authority</b>				
<b>2022-2024 Base Budget, Chapter 552</b>	<b>23,233,272</b>	<b>23,233,272</b>	<b>0</b>	<b>0</b>
Base Adjustments	431,600	431,600	0	0
Provide one-time funding to support Sail 250	1,000,000	0	0	0
Increase funding for the Spearhead Trails Initiative	250,000	250,000	0	0
<b>Total Proposed Budget Changes</b>	<b>1,681,600</b>	<b>681,600</b>	<b>0</b>	<b>0</b>
<b>SENATE BILL 30, AS INTRODUCED</b>	<b>24,914,872</b>	<b>23,914,872</b>	<b>0</b>	<b>0</b>
<b>Department of Small Business and Supplier Diversity</b>				
<b>2022-2024 Base Budget, Chapter 552</b>	<b>5,727,375</b>	<b>5,727,375</b>	<b>2,642,807</b>	<b>2,642,807</b>
Base Adjustments	165,023	165,023	96,516	96,516
Automate disparity study implementation	300,000	300,000	0	0
<b>Total Proposed Budget Changes</b>	<b>465,023</b>	<b>465,023</b>	<b>96,516</b>	<b>96,516</b>
<b>SENATE BILL 30, AS INTRODUCED</b>	<b>6,192,398</b>	<b>6,192,398</b>	<b>2,739,323</b>	<b>2,739,323</b>
<b>Fort Monroe Authority</b>				
<b>2022-2024 Base Budget, Chapter 552</b>	<b>6,174,674</b>	<b>6,174,674</b>	<b>0</b>	<b>0</b>
Base Adjustments	120,924	120,924	0	0
<b>Total Proposed Budget Changes</b>	<b>120,924</b>	<b>120,924</b>	<b>0</b>	<b>0</b>
<b>SENATE BILL 30, AS INTRODUCED</b>	<b>6,295,598</b>	<b>6,295,598</b>	<b>0</b>	<b>0</b>

	General Fund		Nongeneral Fund	
	FY 2023	FY 2024	FY 2023	FY 2024
<b>Department of Energy</b>				
<b>2022-2024 Base Budget, Chapter 552</b>	<b>14,127,043</b>	<b>14,127,043</b>	<b>24,561,293</b>	<b>24,561,293</b>
Base Adjustments	246,347	246,347	265,924	265,924
Establish geologist positions	250,000	250,000	0	0
Fund the Low-to-Moderate Income Solar Loan Rebate and Rebate Pilot Program	30,000,000	0	0	0
Continue funding for ongoing gold mining study	250,000	0	0	0
<b>Total Proposed Budget Changes</b>	<b>30,746,347</b>	<b>496,347</b>	<b>265,924</b>	<b>265,924</b>
<b>SENATE BILL 30, AS INTRODUCED</b>	<b>44,873,390</b>	<b>14,623,390</b>	<b>24,827,217</b>	<b>24,827,217</b>

<b>Commerce and Trade Summary</b>				
<b>2022-2024 Base Budget, Chapter 552</b>	<b>413,721,863</b>	<b>413,721,863</b>	<b>167,205,044</b>	<b>167,205,044</b>
<b>Total Proposed Budget Changes</b>	<b>141,559,271</b>	<b>155,903,478</b>	<b>95,537,014</b>	<b>95,537,014</b>
<b>SENATE BILL 30, AS INTRODUCED</b>	<b>555,281,134</b>	<b>569,625,341</b>	<b>262,742,058</b>	<b>262,742,058</b>

<b>Education</b>
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<b>The Science Museum of Virginia</b>				
<b>2022-2024 Base Budget, Chapter 552</b>	<b>5,654,487</b>	<b>5,654,487</b>	<b>5,228,192</b>	<b>5,228,192</b>
Base Adjustments	117,632	117,632	108,758	108,758
Provide operating costs for parking deck and green space	482,339	482,339	0	0
Modify language earmarking financing funds	0	0	0	0
Adjust appropriation for centrally funded minimum wage increases	988	988	0	0
Establish appropriation for federal grants	0	0	250,000	250,000
<b>Total Proposed Budget Changes</b>	<b>600,959</b>	<b>600,959</b>	<b>358,758</b>	<b>358,758</b>
<b>SENATE BILL 30, AS INTRODUCED</b>	<b>6,255,446</b>	<b>6,255,446</b>	<b>5,586,950</b>	<b>5,586,950</b>

<b>Virginia Commission for the Arts</b>				
<b>2022-2024 Base Budget, Chapter 552</b>	<b>3,981,248</b>	<b>3,981,248</b>	<b>750,794</b>	<b>750,794</b>
Base Adjustments	(4,361)	(4,361)	5,985	5,985
Increase investment in arts organizations, schools, and creative workers	2,600,000	2,600,000	0	0
Increase support for essential administrative functions	52,000	52,000	0	0
<b>Total Proposed Budget Changes</b>	<b>2,647,639</b>	<b>2,647,639</b>	<b>5,985</b>	<b>5,985</b>
<b>SENATE BILL 30, AS INTRODUCED</b>	<b>6,628,887</b>	<b>6,628,887</b>	<b>756,779</b>	<b>756,779</b>

<b>Secretary of Education</b>				
<b>2022-2024 Base Budget, Chapter 552</b>	<b>725,468</b>	<b>725,468</b>	<b>0</b>	<b>0</b>
Base Adjustments	49,434	49,434	0	0
<b>Total Proposed Budget Changes</b>	<b>49,434</b>	<b>49,434</b>	<b>0</b>	<b>0</b>
<b>SENATE BILL 30, AS INTRODUCED</b>	<b>774,902</b>	<b>774,902</b>	<b>0</b>	<b>0</b>

	General Fund		Nongeneral Fund	
	FY 2023	FY 2024	FY 2023	FY 2024
<b>Direct Aid to Public Education</b>				
<b>2022-2024 Base Budget, Chapter 552</b>	<b>7,311,553,053</b>	<b>7,311,553,053</b>	<b>1,919,293,567</b>	<b>1,919,293,567</b>
Update supplemental education programs	59,476	59,476	0	0
Update student enrollment projections	(33,087,557)	(31,858,449)	0	0
Increase federal appropriation	0	0	56,804,640	56,804,640
Update sales tax revenues for public education	124,479,686	148,844,983	0	0
Update sales tax distribution for school age population	(644,358)	(644,368)	0	0
Increase support for Blue Ridge PBS	500,000	500,000	0	0
Expand the Mixed Delivery grant program	1,971,900	4,736,015	0	0
Capture savings from College Laboratory School Grant	(50,000)	(50,000)	0	0
Clarify existing Path to Industry Certification appropriation	0	0	0	0
Discontinue support for unutilized incentive grants	(15,000)	(15,000)	0	0
Establish a grow-your-own licensed early childhood educator grant program	1,050,000	1,050,000	0	0
Establish one-time Community Schools Fund	10,000,000	0	0	0
Expand access to Virginia Preschool Initiative for children with diagnosed disabilities	0	0	0	0
Expand access to Virginia Preschool Initiative for three-year-old children	6,049,681	13,350,181	0	0
Increase school construction loans from the Literary Fund	0	0	0	0
Expand the Early Reading Intervention program to support services in grades K-5	31,525,298	31,564,591	0	0
Increase support for Advancing Computer Science Education grants	1,350,000	1,350,000	0	0
Expand Virginia Preschool Initiative eligibility for five-year-old children	0	0	0	0
Fund school construction and modernization of the tax on sales of food for human consumption	500,000,000	0	0	0
Hold school divisions harmless for rebenchmarking data affected by COVID-19	45,546,744	112,496,034	0	0
Hold school divisions harmless for rebenchmarking data affected by COVID-19	177,079,892	177,441,317	0	0
Increase diversity in the computer science teaching workforce	1,500,000	1,500,000	0	0
Update non-professional retirement and health insurance credit rates	(169,438)	(302,412)	0	0
Increase salaries for funded Standards of Quality instructional and support positions	245,546,121	505,476,568	0	0
Expand Early Childhood Educator Incentive grant program	5,000,000	5,000,000	0	0
Support STEM education through the Virginia Air & Space Center	500,000	500,000	0	0
support to Accomack and Northampton counties	3,548,950	3,686,299	0	0
Provide funding for Youth Entrepreneurship Pilot Program	1,500,000	0	0	0

	General Fund		Nongeneral Fund	
	FY 2023	FY 2024	FY 2023	FY 2024
Provide prorated state support for Virginia Preschool Initiative late enrollment	0	0	0	0
Rebenchmark the cost of Direct Aid to Public Education	154,096,013	177,527,685	0	0
Rebenchmark the Virginia Preschool Initiative per pupil amount	13,656,835	13,700,926	0	0
Reduce sales tax to reflect elimination of the tax on sales of food for human consumption	(45,546,727)	(112,496,024)	0	0
Reflect the cost of a retirement and benefits revision attributed to other actions	3,470,379	7,377,930	0	0
Update Categorical programs	6	31,135	0	0
Transfer Advancing Computer Science Education grant appropriation to Direct Aid	1,350,000	1,350,000	0	0
Increase support for the Teacher Residency Program	500,000	0	0	0
Children's Hospital of the King's Daughters in Norfolk	1,125,000	1,115,000	0	0
success in Advanced Placement computer science courses	500,000	500,000	0	0
Support curriculum and learning asset development at Virginia Public Media	500,000	500,000	0	0
Support additional instructional positions for English language learners	9,705,007	10,533,648	0	0
Rebenchmarking calculations from the prior biennium	(164,335,526)	(164,335,526)	0	0
Remove one-time Elementary and Secondary School Emergency Relief Fund appropriation	0	0	(36,500,000)	(36,500,000)
Remove one-time COVID-19 Relief Fund appropriation supporting Incentive Programs	40,000,000	40,000,000	(40,000,000)	(40,000,000)
Reflect updated projections for driver's license revenues supporting Basic Aid	110,700	(25,230)	(110,700)	25,230
Increase support for Communities in Schools	760,000	760,000	0	0
Update Remedial Summer School projections	1,274,452	1,368,168	0	0
Preschool Initiative start-up or expansion grants	0	0	0	0
of STEM programs, including robotics and coding	250,000	250,000	0	0
Update non-personal inflation factors	7,300,957	7,277,133	0	0
Provide funding for Project Ready	2,000,000	0	0	0
Update Lottery supported programs	8,488,170	15,837,521	0	0
Update Lottery proceeds for public education	(73,768,381)	(73,768,375)	73,768,381	73,768,381
Provide additional general fund support for school employee retirement	83,000,000	83,000,000	(83,000,000)	(83,000,000)
Update English as a Second Language enrollment projections	10,317,445	15,829,672	0	0
Increase support for Wolf Trap STEM program	275,000	575,000	0	0
Update composite index of local ability-to-pay	3,878,081	4,225,855	0	0
Increase support for educationally at-risk students	194,229,743	74,243,665	0	0

	General Fund		Nongeneral Fund	
	FY 2023	FY 2024	FY 2023	FY 2024
Increase support for eMediaVA	500,000	500,000	0	0
Increase support for mixed-delivery preschool community provider add-on grants	0	3,448,384	0	0
Increase support for Power Scholars Academy - YMCA BELL	500,000	500,000	0	0
Increase support for Project Discovery	25,000	25,000	0	0
Increase support for the state-operated program at the Children's Hospital of Richmond	245,742	245,742	0	0
Update Alleghany and Covington incentive payments	(600,000)	(600,000)	0	0
Update Incentive programs	(26,464,811)	(26,407,020)	0	0
Align eligibility requirements for Mixed Delivery preschool programs	0	0	0	0
<b>Total Proposed Budget Changes</b>	<b>1,350,584,480</b>	<b>1,057,775,524</b>	<b>(29,037,679)</b>	<b>(28,901,749)</b>
<b>SENATE BILL 30, AS INTRODUCED</b>	<b>8,662,137,533</b>	<b>8,369,328,577</b>	<b>1,890,255,888</b>	<b>1,890,391,818</b>

### Department of Education, Central Office Operations

<b>2022-2024 Base Budget, Chapter 552</b>	<b>71,758,582</b>	<b>71,758,582</b>	<b>304,861,104</b>	<b>304,861,104</b>
Base Adjustments	(311,721)	(431,721)	1,296,616	1,296,616
Increase nongeneral fund appropriation for Child Care Development Fund development with Unified Measurement and Improvement System	0	0	73,735,644	73,735,644
Care Subsidy Program	0	0	0	0
Authorize temporary expansion of allowances under the Child Care Subsidy Program	0	0	0	0
Continue Virginia Kindergarten Readiness Program pre-kindergarten expansion	1,027,000	1,027,000	0	0
Expand focus of teacher recruitment and retention positions	0	0	0	0
Increase nongeneral fund appropriation supporting Virtual Virginia not meeting state accreditation and federal accountability standards	0	0	26,088,705	32,610,882
Strengthen support for early childhood education programs	3,325,860	6,552,285	0	0
Support teacher and student education on marijuana use	280,000	280,000	0	0
the Unified Measurement and Improvement System	310,000	0	0	0
Study options for a STEM Governor's School on the Eastern Shore of Virginia	455,600	697,000	0	0
Provide continued support for the statewide Learning Management System	500,000	0	0	0
Strengthen Child Care Development Fund reporting requirements	0	5,138,000	0	0
Require child care cost estimation report	0	0	0	0
Remove one time COVID-19 relief funding	0	0	(68,208,428)	(68,208,428)
School Survey of Climate and Working Conditions	235,742	235,742	0	0

	General Fund		Nongeneral Fund	
	FY 2023	FY 2024	FY 2023	FY 2024
Provide continued support for through-year student growth assessments	0	5,000,000	0	0
Support social emotional learning training and implementation resources for public schools	221,514	221,514	0	0
<b>Total Proposed Budget Changes</b>	<b>6,043,995</b>	<b>18,719,820</b>	<b>32,912,537</b>	<b>39,434,714</b>
<b>SENATE BILL 30, AS INTRODUCED</b>	<b>77,802,577</b>	<b>90,478,402</b>	<b>337,773,641</b>	<b>344,295,818</b>

### The Library Of Virginia

<b>2022-2024 Base Budget, Chapter 552</b>	<b>32,524,775</b>	<b>32,524,775</b>	<b>9,324,541</b>	<b>9,324,541</b>
Base Adjustments	422,793	422,793	(1,428)	(1,428)
Provide funding for Eastern Shore Regional Library and Heritage Center	350,000	0	0	0
Add resources to support continuation of the Virginia Newspaper Project	194,915	212,636	0	0
Adjust appropriation for centrally funded minimum wage increases	12,248	12,248	0	0
Fund microfilm duplication project	946,338	967,824	0	0
Provide positions to support One Virginia Inclusive Excellence plan	234,213	255,503	0	0
<b>Total Proposed Budget Changes</b>	<b>2,160,507</b>	<b>1,871,004</b>	<b>(1,428)</b>	<b>(1,428)</b>
<b>SENATE BILL 30, AS INTRODUCED</b>	<b>34,685,282</b>	<b>34,395,779</b>	<b>9,323,113</b>	<b>9,323,113</b>

### The College of William and Mary in Virginia

<b>2022-2024 Base Budget, Chapter 552</b>	<b>55,497,162</b>	<b>55,497,162</b>	<b>343,764,535</b>	<b>343,764,535</b>
Base Adjustments	6,862,997	6,862,997	6,989,821	6,989,821
Increase undergraduate student financial assistance	119,200	774,700	0	0
Adjust appropriation for centrally funded minimum wage increases	79,604	79,604	0	0
Continue and increase funding for affordable access	2,753,000	2,753,000	0	0
Increase graduate student financial assistance	83,400	125,100	0	0
Increase nongeneral fund appropriation to match approved budgets	0	0	5,546,450	5,546,450
Provide funding for operations and maintenance of new facilities	157,000	314,000	250,000	499,000
Support relocation and restoration of the Bray School structure	2,500,000	0	0	0
<b>Total Proposed Budget Changes</b>	<b>68,052,363</b>	<b>66,406,563</b>	<b>356,550,806</b>	<b>356,799,806</b>
<b>SENATE BILL 30, AS INTRODUCED</b>	<b>123,549,525</b>	<b>121,903,725</b>	<b>700,315,341</b>	<b>700,564,341</b>

### University of Virginia

<b>2022-2024 Base Budget, Chapter 552</b>	<b>167,555,260</b>	<b>167,555,260</b>	<b>1,567,378,042</b>	<b>1,567,378,042</b>
Base Adjustments	12,793,856	12,793,856	34,951,569	34,951,569
Enhance Telemedicine budget language assistance	0	0	0	0
Fund the University of Virginia Health Plan	837,107	2,264,543	1,552,579	4,200,039
Increase State Support for Cancer Center	13,337,336	13,337,336	0	0

	General Fund		Nongeneral Fund	
	FY 2023	FY 2024	FY 2023	FY 2024
Increase undergraduate student financial assistance	450,700	2,929,800	0	0
Provide funding for operations and maintenance of new facilities	173,000	173,000	707,000	707,000
Continue and increase funding for affordable access	7,003,000	7,003,000	0	0
Adjust appropriation for centrally funded minimum wage increases	61,253	61,253	0	0
Increase funding for Focused Ultrasound Center	2,000,000	2,000,000	0	0
<b>Total Proposed Budget Changes</b>	<b>37,135,852</b>	<b>41,282,188</b>	<b>37,211,148</b>	<b>39,858,608</b>
<b>SENATE BILL 30, AS INTRODUCED</b>	<b>204,691,112</b>	<b>208,837,448</b>	<b>1,604,589,190</b>	<b>1,607,236,650</b>

### Virginia Polytechnic Institute and State University

<b>2022-2024 Base Budget, Chapter 552</b>	<b>213,198,139</b>	<b>213,198,139</b>	<b>1,322,247,168</b>	<b>1,322,247,168</b>
Base Adjustments	14,816,240	14,816,240	27,796,752	27,796,752
Increase undergraduate student financial assistance	1,018,000	6,616,800	0	0
Adjust appropriation for centrally funded minimum wage increases	151,110	151,110	0	0
Align nongeneral fund appropriation for Sponsored Program activity	0	0	34,235,820	34,235,820
Align program nongeneral fund appropriation with budgeted activity	0	0	1,981,082	1,981,082
Continue and increase funding for affordable access	9,836,600	9,836,600	0	0
Increase graduate student financial assistance	964,800	1,447,200	0	0
Provide funding for focused ultrasound	2,000,000	2,000,000	0	0
Provide funding for operations and maintenance of new facilities	757,000	1,206,000	1,390,000	2,124,000
Equalize support for Unique Military Activities	370,862	741,724	0	0
<b>Total Proposed Budget Changes</b>	<b>29,914,612</b>	<b>36,815,674</b>	<b>65,403,654</b>	<b>66,137,654</b>
<b>SENATE BILL 30, AS INTRODUCED</b>	<b>243,112,751</b>	<b>250,013,813</b>	<b>1,387,650,822</b>	<b>1,388,384,822</b>

### University of Virginia Medical Center

<b>Base Budget</b>	<b>0</b>	<b>0</b>	<b>2,252,140,011</b>	<b>2,252,140,011</b>
Base Adjustments	0	0	33,996,425	33,996,425
Increase nongeneral fund appropriation	0	0	45,716,463	142,921,310
<b>Total Proposed Budget Changes</b>	<b>0</b>	<b>0</b>	<b>79,712,888</b>	<b>176,917,735</b>
<b>SENATE BILL 30, AS INTRODUCED</b>	<b>0</b>	<b>0</b>	<b>2,331,852,899</b>	<b>2,429,057,746</b>

### Virginia Military Institute

<b>2022-2024 Base Budget, Chapter 552</b>	<b>19,669,996</b>	<b>19,669,996</b>	<b>71,642,738</b>	<b>71,642,738</b>
Base Adjustments	1,658,282	1,658,282	1,448,501	1,448,501
Implement One Corps, One VMI - Equity Audit Actions	2,603,951	2,359,191	3,566,549	3,265,989
Continue and increase funding for affordable access	485,200	485,200	0	0



	General Fund		Nongeneral Fund	
	FY 2023	FY 2024	FY 2023	FY 2024
Increase undergraduate student financial assistance	42,100	273,400	0	0
Adjust appropriation for centrally funded minimum wage increases	4,387	4,387	0	0
Provide funding for operations and maintenance of new facilities	217,000	286,000	315,000	415,000
Transition faculty and staff to the new Army service uniform	395,000	0	0	0
Increase debt appropriation	0	0	502,000	502,000
<b>Total Proposed Budget Changes</b>	<b>5,405,920</b>	<b>5,066,460</b>	<b>5,832,050</b>	<b>5,631,490</b>
<b>SENATE BILL 30, AS INTRODUCED</b>	<b>25,075,916</b>	<b>24,736,456</b>	<b>77,474,788</b>	<b>77,274,228</b>

### Virginia State University

<b>2022-2024 Base Budget, Chapter 552</b>	<b>56,304,410</b>	<b>56,304,410</b>	<b>128,680,604</b>	<b>128,680,604</b>
Base Adjustments	2,962,997	2,537,218	2,435,418	2,435,418
Establish Advanced Manufacturing Logistics Institute	1,029,000	1,229,000	0	0
Transfer appropriation for Office of Civil Rights	0	0	0	0
Transfer VCAN administrative and support funds to correct program	0	0	0	0
Increase nongeneral fund appropriation for indirect cost recovery	0	0	100,000	100,000
Increase graduate student financial assistance	132,200	198,300	0	0
Expand the Virginia College Affordability Network (VCAN)	2,500,000	2,500,000	0	0
Establish Pipeline with Purpose program	520,500	520,500	0	0
Increase undergraduate student financial assistance	630,400	4,097,700	0	0
Establish and expand academic success initiatives	1,629,424	1,566,909	0	0
Establish a degree completion and career enhancement initiative	1,190,000	1,390,000	0	0
Continue and increase funding for affordable access	10,000,000	10,000,000	0	0
Establish new degree and online programs	2,501,784	3,730,500	0	0
<b>Total Proposed Budget Changes</b>	<b>23,096,305</b>	<b>27,770,127</b>	<b>2,535,418</b>	<b>2,535,418</b>
<b>SENATE BILL 30, AS INTRODUCED</b>	<b>79,400,715</b>	<b>84,074,537</b>	<b>131,216,022</b>	<b>131,216,022</b>

### Norfolk State University

<b>2022-2024 Base Budget, Chapter 552</b>	<b>80,480,336</b>	<b>80,480,336</b>	<b>109,203,387</b>	<b>109,203,387</b>
Base Adjustments	3,918,501	1,418,501	2,858,234	2,858,234
Increase appropriation for Auxiliary Enterprises	0	0	7,347,289	7,347,289
Adjust appropriation for centrally funded minimum wage increases	56,574	56,574	0	0
Continue and increase funding for affordable access	10,000,000	10,000,000	0	0
Enhance Focus on The Total Spartan	300,000	300,000	0	0

	General Fund		Nongeneral Fund	
	FY 2023	FY 2024	FY 2023	FY 2024
Enhance Student Experiential and Research Learning	2,000,000	2,000,000	0	0
Establish the Bridge and Beyond Program	1,300,000	1,300,000	0	0
Expand infrastructure of Institutional Effectiveness	108,000	108,000	0	0
Expand the Academic Advising Model	115,975	129,934	0	0
Expand VCAN program	2,500,000	2,500,000	0	0
Improve Center for Teaching and Learning	300,000	300,000	0	0
Increase curriculum development	300,000	300,000	0	0
Increase graduate student financial assistance	212,500	318,750	0	0
Increase Support for Academic Excellence	400,000	400,000	0	0
Increase undergraduate student financial assistance	986,500	6,412,200	0	0
Expand Writing Center	75,000	75,000	0	0
<b>Total Proposed Budget Changes</b>	<b>22,573,050</b>	<b>25,618,959</b>	<b>10,205,523</b>	<b>10,205,523</b>
<b>SENATE BILL 30, AS INTRODUCED</b>	<b>103,053,386</b>	<b>106,099,295</b>	<b>119,408,910</b>	<b>119,408,910</b>

### Longwood University

<b>2022-2024 Base Budget, Chapter 552</b>	38,213,482	38,213,482	116,428,071	116,428,071
Base Adjustments	3,340,692	3,340,692	1,958,688	1,958,688
Adjust appropriation for centrally funded minimum wage increases	2,085	2,085	0	0
Increase undergraduate student financial assistance	277,300	1,802,300	0	0
Increase graduate student financial assistance	10,400	15,600	0	0
Support innovation in teacher preparation	370,000	370,000	0	0
Support positions at the Moton Museum and the Longwood Center for the Visual Arts	150,000	150,000	0	0
Continue and increase funding for affordable access	1,350,600	1,350,600	0	0
<b>Total Proposed Budget Changes</b>	<b>5,501,077</b>	<b>7,031,277</b>	<b>1,958,688</b>	<b>1,958,688</b>
<b>SENATE BILL 30, AS INTRODUCED</b>	<b>43,714,559</b>	<b>45,244,759</b>	<b>118,386,759</b>	<b>118,386,759</b>

### University of Mary Washington

<b>2022-2024 Base Budget, Chapter 552</b>	<b>36,513,979</b>	<b>36,513,979</b>	<b>108,616,030</b>	<b>108,616,030</b>
Base Adjustments	5,102,890	5,102,890	1,932,994	1,932,994
Adjust appropriation for centrally funded minimum wage increases	221,213	221,213	0	0
Enhance support for students and employees with disabilities	480,000	480,000	0	0
Increase graduate student financial assistance	10,600	15,900	0	0
Continue and increase funding for affordable access	1,478,400	1,478,400	0	0
Increase undergraduate student financial assistance	276,700	1,798,400	0	0
Enhance support for the Commonwealth's museums at the University of Mary Washington	500,000	500,000	0	0

	General Fund		Nongeneral Fund	
	FY 2023	FY 2024	FY 2023	FY 2024
Increase auxiliary fund appropriation	0	0	7,833,000	7,833,000
<b>Total Proposed Budget Changes</b>	<b>8,069,803</b>	<b>9,596,803</b>	<b>9,765,994</b>	<b>9,765,994</b>
<b>SENATE BILL 30, AS INTRODUCED</b>	<b>44,583,782</b>	<b>46,110,782</b>	<b>118,382,024</b>	<b>118,382,024</b>

**James Madison University**

<b>2022-2024 Base Budget, Chapter 552</b>	<b>113,435,498</b>	<b>113,435,498</b>	<b>542,779,447</b>	<b>542,779,447</b>
Base Adjustments	12,055,327	12,055,327	9,656,510	9,656,510
Reallocate base budget appropriation between programs	0	0	0	0
Establish an Innovation Center for Youth Justice	150,000	150,000	0	0
Increase undergraduate student financial assistance	951,100	6,182,400	0	0
Increase maximum employment levels across all programs	0	0	0	0
Increase graduate student financial assistance	174,100	261,150	0	0
Increase Sponsored Programs appropriation	0	0	4,050,000	4,050,000
Continue and increase funding for affordable access	5,023,400	5,023,400	0	0
Adjust appropriation for centrally funded minimum wage increases	339,432	339,432	0	0
Strengthen teacher recruitment and increase retention - Grow Your Own Initiative	1,915,368	2,229,706	0	0
<b>Total Proposed Budget Changes</b>	<b>20,608,727</b>	<b>26,241,415</b>	<b>13,706,510</b>	<b>13,706,510</b>
<b>SENATE BILL 30, AS INTRODUCED</b>	<b>134,044,225</b>	<b>139,676,913</b>	<b>556,485,957</b>	<b>556,485,957</b>

**Radford University**

<b>2022-2024 Base Budget, Chapter 552</b>	<b>80,596,008</b>	<b>80,596,008</b>	<b>178,894,801</b>	<b>178,894,801</b>
Base Adjustments	8,249,967	8,249,967	3,043,050	3,043,050
Decrease nongeneral fund appropriation for Radford University Carilion	0	0	(10,000,000)	(10,000,000)
Continue and increase funding for affordable access	2,661,000	2,661,000	0	0
Decrease nongeneral fund appropriation for Radford University main campus	0	0	(10,000,000)	(10,000,000)
Increase undergraduate student financial assistance	1,503,500	9,772,900	0	0
Increase graduate student financial assistance	174,600	261,900	0	0
Adjust appropriation for centrally funded minimum wage increases	319,289	319,289	0	0
Increase Work Study for Radford University Carilion	0	0	120,000	120,000
<b>Total Proposed Budget Changes</b>	<b>12,908,356</b>	<b>21,265,056</b>	<b>(16,836,950)</b>	<b>(16,836,950)</b>
<b>SENATE BILL 30, AS INTRODUCED</b>	<b>93,504,364</b>	<b>101,861,064</b>	<b>162,057,851</b>	<b>162,057,851</b>

**Virginia School for the Deaf and the Blind**

<b>2022-2024 Base Budget, Chapter 552</b>	<b>11,402,948</b>	<b>11,402,948</b>	<b>1,321,287</b>	<b>1,321,287</b>
Base Adjustments	436,308	436,308	28,039	28,039

	General Fund		Nongeneral Fund	
	FY 2023	FY 2024	FY 2023	FY 2024
Adjust appropriation for centrally funded minimum wage increases	1,398	1,398	0	0
Upgrade school computer network	545,000	100,000	0	0
<b>Total Proposed Budget Changes</b>	<b>982,706</b>	<b>537,706</b>	<b>28,039</b>	<b>28,039</b>
<b>SENATE BILL 30, AS INTRODUCED</b>	<b>12,385,654</b>	<b>11,940,654</b>	<b>1,349,326</b>	<b>1,349,326</b>

### Old Dominion University

<b>2022-2024 Base Budget, Chapter 552</b>	<b>184,359,434</b>	<b>184,359,434</b>	<b>323,432,574</b>	<b>323,432,574</b>
Base Adjustments	14,893,382	14,893,382	5,937,932	5,937,932
Adjust appropriation for centrally funded minimum wage increases	192,046	192,046	0	0
Continue and increase funding for affordable access	5,615,200	5,615,200	0	0
Establish a Maritime Center for Mission Engineering Solutions and Workforce Training	1,506,792	1,506,792	1,506,793	1,506,793
Increase graduate student financial assistance	515,100	772,650	0	0
Increase undergraduate student financial assistance	3,212,200	20,879,100	0	0
Support Virginia Symphony Orchestra minority fellowships	250,000	250,000	0	0
Provide funding for operations and maintenance of new facilities	182,000	726,000	144,000	575,000
<b>Total Proposed Budget Changes</b>	<b>26,366,720</b>	<b>44,835,170</b>	<b>7,588,725</b>	<b>8,019,725</b>
<b>SENATE BILL 30, AS INTRODUCED</b>	<b>210,726,154</b>	<b>229,194,604</b>	<b>331,021,299</b>	<b>331,452,299</b>

### Virginia Cooperative Extension and Agricultural Experiment Station

<b>2022-2024 Base Budget, Chapter 552</b>	<b>75,823,528</b>	<b>75,823,528</b>	<b>19,041,304</b>	<b>19,041,304</b>
Base Adjustments	3,839,885	3,839,885	211,543	211,543
Provide funding to enhance salary competitiveness of extension agents	653,000	1,306,000	0	0
Adjust appropriation for centrally funded minimum wage increases	29,026	29,026	0	0
Continue multi-year phase-in of research equipment	1,290,000	0	0	0
Provide funding for operations and maintenance of new facilities	666,000	759,000	35,000	40,000
Provide funding for new facility operations and maintenance	666,000	759,000	0	0
<b>Total Proposed Budget Changes</b>	<b>7,143,911</b>	<b>6,692,911</b>	<b>246,543</b>	<b>251,543</b>
<b>SENATE BILL 30, AS INTRODUCED</b>	<b>82,967,439</b>	<b>82,516,439</b>	<b>19,287,847</b>	<b>19,292,847</b>

### Cooperative Extension and Agricultural Research Services

<b>2022-2024 Base Budget, Chapter 552</b>	<b>7,199,920</b>	<b>7,199,920</b>	<b>6,825,458</b>	<b>6,825,458</b>
Base Adjustments	111,049	111,049	253,771	253,771
Increase maximum employment level	0	0	0	0
<b>Total Proposed Budget Changes</b>	<b>111,049</b>	<b>111,049</b>	<b>253,771</b>	<b>253,771</b>
<b>SENATE BILL 30, AS INTRODUCED</b>	<b>7,310,969</b>	<b>7,310,969</b>	<b>7,079,229</b>	<b>7,079,229</b>

	General Fund		Nongeneral Fund	
	FY 2023	FY 2024	FY 2023	FY 2024
<b>Virginia Commonwealth University</b>				
<b>2022-2024 Base Budget, Chapter 552</b>	<b>256,599,828</b>	<b>256,599,828</b>	<b>1,063,693,833</b>	<b>1,063,693,833</b>
Base Adjustments	22,827,548	22,827,548	18,623,847	18,623,847
Adjust appropriation for centrally funded minimum wage increases	89,568	89,568	0	0
Continue and increase funding for affordable access	9,721,000	9,721,000	0	0
Increase graduate student financial assistance	650,800	976,200	0	0
Increase support for cancer research	2,500,000	2,500,000	0	0
Increase support for partnership with the Virginia Repertory Theatre	110,000	110,000	0	0
Increase undergraduate student financial assistance	1,880,300	12,221,800	0	0
Provide funding for operations and maintenance of new facilities	208,000	417,000	210,000	420,000
<b>Total Proposed Budget Changes</b>	<b>37,987,216</b>	<b>48,863,116</b>	<b>18,833,847</b>	<b>19,043,847</b>
<b>SENATE BILL 30, AS INTRODUCED</b>	<b>294,587,044</b>	<b>305,462,944</b>	<b>1,082,527,680</b>	<b>1,082,737,680</b>
<b>Virginia Museum of Fine Arts</b>				
<b>2022-2024 Base Budget, Chapter 552</b>	<b>12,236,195</b>	<b>12,236,195</b>	<b>32,661,012</b>	<b>32,661,012</b>
Base Adjustments	(309,918)	(309,918)	230,062	230,062
Upgrade critical information technology	154,320	15,432	0	0
Convert key part-time positions to full-time positions	229,791	229,791	0	0
Adjust appropriation for centrally funded minimum wage increases	23,532	23,532	0	0
Repair and upgrade the Artmobile	50,000	5,000	0	0
<b>Total Proposed Budget Changes</b>	<b>147,725</b>	<b>(36,163)</b>	<b>230,062</b>	<b>230,062</b>
<b>SENATE BILL 30, AS INTRODUCED</b>	<b>12,383,920</b>	<b>12,200,032</b>	<b>32,891,074</b>	<b>32,891,074</b>
<b>Frontier Culture Museum of Virginia</b>				
<b>2022-2024 Base Budget, Chapter 552</b>	<b>2,442,262</b>	<b>2,442,262</b>	<b>735,699</b>	<b>735,699</b>
Base Adjustments	79,196	79,196	30,293	30,293
Align classified salaries	130,848	130,848	14,543	14,543
Support reduction of one-time-use plastics	48,192	27,607	0	0
Realign pre-loaded base budget totals	0	0	0	0
Adjust appropriation for centrally funded minimum wage increases	1,172	1,172	0	0
<b>Total Proposed Budget Changes</b>	<b>259,408</b>	<b>238,823</b>	<b>44,836</b>	<b>44,836</b>
<b>SENATE BILL 30, AS INTRODUCED</b>	<b>2,701,670</b>	<b>2,681,085</b>	<b>780,535</b>	<b>780,535</b>
<b>Richard Bland College</b>				
<b>2022-2024 Base Budget, Chapter 552</b>	<b>10,757,394</b>	<b>10,757,394</b>	<b>10,699,410</b>	<b>10,699,410</b>
Base Adjustments	1,349,536	1,349,536	251,080	251,080
Reduce compliance concerns	325,000	325,000	0	0
Adjust appropriation for centrally funded minimum wage increases	656	656	0	0
Continue and increase funding for affordable access	334,600	334,600	0	0

	General Fund		Nongeneral Fund	
	FY 2023	FY 2024	FY 2023	FY 2024
Increase undergraduate student financial assistance	93,300	606,600	0	0
Provide funding for operations and maintenance of new facilities	55,000	222,000	32,000	127,000
<b>Total Proposed Budget Changes</b>	<b>2,158,092</b>	<b>2,838,392</b>	<b>283,080</b>	<b>378,080</b>
<b>SENATE BILL 30, AS INTRODUCED</b>	<b>12,915,486</b>	<b>13,595,786</b>	<b>10,982,490</b>	<b>11,077,490</b>

### Christopher Newport University

<b>2022-2024 Base Budget, Chapter 552</b>	<b>40,479,881</b>	<b>40,479,881</b>	<b>135,153,336</b>	<b>135,153,336</b>
Base Adjustments	4,420,300	4,420,300	2,633,680	2,633,680
Provide funding for operations and maintenance of new facilities	182,000	187,000	122,000	126,000
Increase graduate student financial assistance	7,600	11,400	0	0
Increase undergraduate student financial assistance	167,800	1,090,700	0	0
Support New Community Captains Program and Office of Diversity, Equity, and Inclusion	499,000	632,500	0	0
Adjust appropriation for centrally funded minimum wage increases	253,918	253,918	0	0
Continue and increase funding for affordable access	1,791,200	1,791,200	0	0
<b>Total Proposed Budget Changes</b>	<b>7,321,818</b>	<b>8,387,018</b>	<b>2,755,680</b>	<b>2,759,680</b>
<b>SENATE BILL 30, AS INTRODUCED</b>	<b>47,801,699</b>	<b>48,866,899</b>	<b>137,909,016</b>	<b>137,913,016</b>

### Online Virginia Network Authority

<b>2022-2024 Base Budget, Chapter 552</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>0</b>	<b>0</b>
Remove duplicate language for annual report	0	0	0	0
<b>Total Proposed Budget Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SENATE BILL 30, AS INTRODUCED</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>0</b>	<b>0</b>

### State Council of Higher Education for Virginia

<b>2022-2024 Base Budget, Chapter 552</b>	<b>120,150,499</b>	<b>120,150,499</b>	<b>12,444,679</b>	<b>12,444,679</b>
Base Adjustments	(30,786)	(30,786)	74,743	74,743
Provide funding for scholarships at Hampton and Virginia Union	10,000,000	10,000,000	0	0
Increase funding for Virginia Tuition Assistance Grant	5,965,017	15,477,578	0	0
Support tuition aid and equity data system and web portal	103,676	103,676	0	0
Increase funding for Virtual Library of Virginia Open Educational Resources publishing	500,000	500,000	0	0
Provide funding for financial aid for students ineligible for federal aid programs	8,000,000	8,800,000	0	0
Increase funding for Virtual Library of Virginia collections	1,000,000	1,300,000	0	0
Increase funding for Virginia Space Grant Consortium BLAST program	182,000	182,000	0	0
Increase funding for Virginia Military Survivors and Dependent Education Program – stipend	5,400,000	5,400,000	0	0

	General Fund		Nongeneral Fund	
	FY 2023	FY 2024	FY 2023	FY 2024
Conduct study on nursing and nursing education	0	0	0	0
Conduct review of student services	0	0	0	0
Address staffing shortfalls & expand agency capacity	631,314	576,314	0	0
Add funding for improving access to postsecondary and FASFA completion	750,000	1,500,000	0	0
<b>Total Proposed Budget Changes</b>	<b>32,501,221</b>	<b>43,808,782</b>	<b>74,743</b>	<b>74,743</b>
<b>SENATE BILL 30, AS INTRODUCED</b>	<b>152,651,720</b>	<b>163,959,281</b>	<b>12,519,422</b>	<b>12,519,422</b>

### University of Virginia's College at Wise

<b>2022-2024 Base Budget, Chapter 552</b>	<b>23,305,769</b>	<b>23,305,769</b>	<b>29,813,130</b>	<b>29,813,130</b>
Base Adjustments	1,645,997	930,417	565,315	565,315
Adjust appropriation for centrally funded minimum wage increases	131,816	131,816	0	0
Continue and increase funding for affordable access	633,400	633,400	0	0
Enhance rural economic development and expand programs	6,558,667	4,953,957	0	0
Extend indirect cost recovery relief	0	0	0	0
Increase nongeneral fund appropriation	0	0	504,376	1,017,940
Provide graduate financial aid to support Master of Science Nursing students	200,000	200,000	0	0
Increase undergraduate student financial assistance	240,200	1,561,500	0	0
<b>Total Proposed Budget Changes</b>	<b>9,410,080</b>	<b>8,411,090</b>	<b>1,069,691</b>	<b>1,583,255</b>
<b>SENATE BILL 30, AS INTRODUCED</b>	<b>32,715,849</b>	<b>31,716,859</b>	<b>30,882,821</b>	<b>31,396,385</b>

### George Mason University

<b>2022-2024 Base Budget, Chapter 552</b>	<b>208,167,693</b>	<b>208,167,693</b>	<b>1,001,981,227</b>	<b>1,001,981,227</b>
Base Adjustments	20,191,241	20,191,241	16,000,001	16,000,001
Increase undergraduate student financial assistance	4,150,700	26,979,700	0	0
Increase graduate student financial assistance	523,300	784,950	0	0
Provide funding for operations and maintenance of new facilities	6,000	11,000	8,000	15,000
Increase institutional financial aid	0	0	13,200,000	19,600,000
Continue and increase funding for affordable access	8,123,800	8,123,800	0	0
Adjust appropriation for centrally funded minimum wage increases	723,860	723,860	0	0
<b>Total Proposed Budget Changes</b>	<b>33,718,901</b>	<b>56,814,551</b>	<b>29,208,001</b>	<b>35,615,001</b>
<b>SENATE BILL 30, AS INTRODUCED</b>	<b>241,886,594</b>	<b>264,982,244</b>	<b>1,031,189,228</b>	<b>1,037,596,228</b>

### Virginia Community College System

<b>2022-2024 Base Budget, Chapter 552</b>	<b>515,385,855</b>	<b>515,385,855</b>	<b>795,912,583</b>	<b>795,912,583</b>
Base Adjustments	37,516,257	37,516,257	15,897,389	15,897,389
Increase undergraduate student financial assistance	4,000,000	26,000,000	0	0

	General Fund		Nongeneral Fund	
	FY 2023	FY 2024	FY 2023	FY 2024
Fund occupational therapy assistant program transferred from the Radford University Carilion merger to Virginia Western Community College	0	1,000,000	0	0
Fund Hampton Roads Strong initiative	2,500,000	2,500,000	0	0
Fund G3 Innovation Grants	24,000,000	14,000,000	0	0
Expand Network2Work	4,038,968	4,540,966	0	0
Enhance cyber-security infrastructure	4,000,000	1,000,000	0	0
Continue and increase funding for affordable access	20,196,400	20,196,400	0	0
Align appropriation across programs	0	0	0	0
Adjust appropriation for centrally funded minimum wage increases	270,716	270,716	0	0
Provide funding for operations and maintenance of new facilities	428,000	428,000	255,000	255,000
<b>Total Proposed Budget Changes</b>	<b>96,950,341</b>	<b>107,452,339</b>	<b>16,152,389</b>	<b>16,152,389</b>
<b>SENATE BILL 30, AS INTRODUCED</b>	<b>612,336,196</b>	<b>622,838,194</b>	<b>812,064,972</b>	<b>812,064,972</b>

### Virginia Institute of Marine Science

<b>2022-2024 Base Budget, Chapter 552</b>	<b>25,818,765</b>	<b>25,818,765</b>	<b>26,457,358</b>	<b>26,457,358</b>
Base Adjustments	736,986	722,203	505,386	505,386
Provide funding for an American Shad rescue plan	290,000	0	0	0
Adjust appropriation for centrally funded minimum wage increases	4,146	4,146	0	0
and Virginia Marine Resources Commission needs in shellfish aquaculture management	424,653	325,137	0	0
Support the Implementation of the Virginia Coastal Resiliency Master Plan	424,827	424,833	0	0
Support operation and maintenance of new facilities coming online	617,307	630,995	0	0
Support the Commonwealth Fisheries Collection	209,098	225,491	0	0
Increase graduate student financial assistance	61,000	91,500	0	0
Establish an Underrepresented Minority Postdoctoral Research Associate program	411,594	449,014	0	0
<b>Total Proposed Budget Changes</b>	<b>3,179,611</b>	<b>2,873,319</b>	<b>505,386</b>	<b>505,386</b>
<b>SENATE BILL 30, AS INTRODUCED</b>	<b>28,998,376</b>	<b>28,692,084</b>	<b>26,962,744</b>	<b>26,962,744</b>

### Eastern Virginia Medical School

<b>2022-2024 Base Budget, Chapter 552</b>	<b>30,365,881</b>	<b>30,365,881</b>	<b>0</b>	<b>0</b>
Base Adjustments	172	172	0	0
Increase student financial assistance	500,000	850,000	0	0
Increase state funding based on SCHEV recommendations	1,599,973	1,599,973	0	0
<b>Total Proposed Budget Changes</b>	<b>2,100,145</b>	<b>2,450,145</b>	<b>0</b>	<b>0</b>
<b>SENATE BILL 30, AS INTRODUCED</b>	<b>32,466,026</b>	<b>32,816,026</b>	<b>0</b>	<b>0</b>



	General Fund		Nongeneral Fund	
	FY 2023	FY 2024	FY 2023	FY 2024
<b>Jamestown-Yorktown Commemorations</b>				
Insert language relating to 250th Anniversary of the American Revolution	0	0	0	0
Support 250th Anniversary of the American Revolution Commission	1,500,000	2,000,000	0	0
<b>Total Proposed Budget Changes</b>	<b>1,500,000</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>
<b>SENATE BILL 30, AS INTRODUCED</b>	<b>1,500,000</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>
<b>Gunston Hall</b>				
<b>2022-2024 Base Budget, Chapter 552</b>	<b>706,571</b>	<b>706,571</b>	<b>207,805</b>	<b>207,805</b>
Base Adjustments	35,911	35,911	12,232	12,232
Adjust appropriation for centrally funded minimum wage increases	1,010	1,010	0	0
Develop curriculum and expand educational opportunities in Virginia history	225,000	275,000	0	0
<b>Total Proposed Budget Changes</b>	<b>261,921</b>	<b>311,921</b>	<b>12,232</b>	<b>12,232</b>
<b>SENATE BILL 30, AS INTRODUCED</b>	<b>968,492</b>	<b>1,018,492</b>	<b>220,037</b>	<b>220,037</b>
<b>Jamestown-Yorktown Foundation</b>				
<b>2022-2024 Base Budget, Chapter 552</b>	<b>11,871,863</b>	<b>11,871,863</b>	<b>8,933,232</b>	<b>8,933,232</b>
Base Adjustments	(118,828)	(173,605)	211,644	211,644
Adjust appropriation for centrally funded minimum wage increases	36,050	36,050	0	0
Realign program areas	0	0	0	0
Support Phase I of computer enterprise software replacement	85,000	465,000	0	0
<b>Total Proposed Budget Changes</b>	<b>2,222</b>	<b>327,445</b>	<b>211,644</b>	<b>211,644</b>
<b>SENATE BILL 30, AS INTRODUCED</b>	<b>11,874,085</b>	<b>12,199,308</b>	<b>9,144,876</b>	<b>9,144,876</b>
<b>Institute for Advanced Learning and Research</b>				
<b>2022-2024 Base Budget, Chapter 552</b>	<b>6,510,193</b>	<b>6,510,193</b>	<b>0</b>	<b>0</b>
Base Adjustments	(31,987)	(31,987)	0	0
Increase state support	845,752	845,752	0	0
<b>Total Proposed Budget Changes</b>	<b>813,765</b>	<b>813,765</b>	<b>0</b>	<b>0</b>
<b>SENATE BILL 30, AS INTRODUCED</b>	<b>7,323,958</b>	<b>7,323,958</b>	<b>0</b>	<b>0</b>
<b>Roanoke Higher Education Authority</b>				
<b>2022-2024 Base Budget, Chapter 552</b>	<b>1,790,791</b>	<b>1,790,791</b>	<b>0</b>	<b>0</b>
Base Adjustments	344	344	0	0
Provide funding for safety and security coordinator position	81,076	81,076	0	0
Provide funding to establish a medical imaging center	358,643	198,857	0	0
<b>Total Proposed Budget Changes</b>	<b>440,063</b>	<b>280,277</b>	<b>0</b>	<b>0</b>
<b>SENATE BILL 30, AS INTRODUCED</b>	<b>2,230,854</b>	<b>2,071,068</b>	<b>0</b>	<b>0</b>
<b>Southeastern Universities Research Association Doing Business for Jefferson Science Associates, LLC</b>				
<b>2022-2024 Base Budget, Chapter 552</b>	<b>1,547,683</b>	<b>1,547,683</b>	<b>0</b>	<b>0</b>
Base Adjustments	9	9	0	0

	General Fund		Nongeneral Fund	
	FY 2023	FY 2024	FY 2023	FY 2024
Remove language allocating COF funding to Jefferson Lab for a one-time initiative	0	0	0	0
<b>Total Proposed Budget Changes</b>	<b>9</b>	<b>9</b>	<b>0</b>	<b>0</b>
<b>SENATE BILL 30, AS INTRODUCED</b>	<b>1,547,692</b>	<b>1,547,692</b>	<b>0</b>	<b>0</b>

### Southern Virginia Higher Education Center

<b>2022-2024 Base Budget, Chapter 552</b>	<b>4,192,837</b>	<b>4,192,837</b>	<b>4,145,832</b>	<b>4,145,832</b>
Base Adjustments	(111,442)	(111,442)	60,893	60,893
program development for Career Tech Academy	643,000	293,000	0	0
contractual support for the Center of Nursing Excellence	91,000	91,000	0	0
Adjust appropriation for centrally funded minimum wage increases	868	868	0	0
Increase appropriation for equipment upgrades for ProductWorks	105,000	0	0	0
<b>Total Proposed Budget Changes</b>	<b>728,426</b>	<b>273,426</b>	<b>60,893</b>	<b>60,893</b>
<b>SENATE BILL 30, AS INTRODUCED</b>	<b>4,921,263</b>	<b>4,466,263</b>	<b>4,206,725</b>	<b>4,206,725</b>

### New College Institute

<b>2022-2024 Base Budget, Chapter 552</b>	<b>2,868,555</b>	<b>2,868,555</b>	<b>1,545,145</b>	<b>1,545,145</b>
Base Adjustments	80,850	80,850	7,977	7,977
Establish broadband worker training program	3,800,000	3,000,000	0	0
<b>Total Proposed Budget Changes</b>	<b>3,880,850</b>	<b>3,080,850</b>	<b>7,977</b>	<b>7,977</b>
<b>SENATE BILL 30, AS INTRODUCED</b>	<b>6,749,405</b>	<b>5,949,405</b>	<b>1,553,122</b>	<b>1,553,122</b>

### Virginia Museum of Natural History

<b>2022-2024 Base Budget, Chapter 552</b>	<b>2,990,923</b>	<b>2,990,923</b>	<b>554,880</b>	<b>554,880</b>
Base Adjustments	67,441	67,441	9,026	9,026
Provide funding for an energy sustainability technician	63,208	64,435	0	0
Establish Early Childhood Learning Center	0	108,958	0	0
Enhance Cultural Heritage Monitoring Lab	77,308	78,958	0	0
Adjust appropriation for centrally funded minimum wage increases	8,304	8,304	0	0
<b>Total Proposed Budget Changes</b>	<b>216,261</b>	<b>328,096</b>	<b>9,026</b>	<b>9,026</b>
<b>SENATE BILL 30, AS INTRODUCED</b>	<b>3,207,184</b>	<b>3,319,019</b>	<b>563,906</b>	<b>563,906</b>

### Southwest Virginia Higher Education Center

<b>2022-2024 Base Budget, Chapter 552</b>	<b>3,266,000</b>	<b>3,266,000</b>	<b>1,215,650</b>	<b>1,215,650</b>
Base Adjustments	103,463	103,463	32,095	32,095
Adjust appropriation for centrally funded minimum wage increases	268	268	0	0
Provide additional funding for center security	105,000	105,000	0	0
Increase funding for the Virginia Rural Information Technology Apprenticeship Grant	500,000	500,000	0	0

	General Fund		Nongeneral Fund	
	FY 2023	FY 2024	FY 2023	FY 2024
Increase general fund support for new administrative charges	50,000	50,000	0	0
<b>Total Proposed Budget Changes</b>	<b>758,731</b>	<b>758,731</b>	<b>32,095</b>	<b>32,095</b>
<b>SENATE BILL 30, AS INTRODUCED</b>	<b>4,024,731</b>	<b>4,024,731</b>	<b>1,247,745</b>	<b>1,247,745</b>

### Maintain Affordable Access

<b>2022-2024 Base Budget, Chapter 552</b>	113,500,000	113,500,000	0	0
Base Adjustments	(113,500,000)	(113,500,000)	0	0
<b>Total Proposed Budget Changes</b>	<b>(113,500,000)</b>	<b>(113,500,000)</b>	<b>0</b>	<b>0</b>

<b>SENATE BILL 30, AS INTRODUCED</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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### Education Summary

<b>2022-2024 Base Budget, Chapter 552</b>	<b>9,965,403,151</b>	<b>9,965,403,151</b>	<b>12,458,008,466</b>	<b>12,458,008,466</b>
<b>Total Proposed Budget Changes</b>	<b>1,695,297,109</b>	<b>1,522,214,508</b>	<b>304,128,027</b>	<b>419,086,445</b>
<b>SENATE BILL 30, AS INTRODUCED</b>	<b>11,660,700,260</b>	<b>11,487,617,659</b>	<b>12,762,136,493</b>	<b>12,877,094,911</b>

### Executive Offices

#### Lieutenant Governor

<b>2022-2024 Base Budget, Chapter 552</b>	389,229	389,229	0	0
Base Adjustments	19,697	19,697	0	0
<b>Total Proposed Budget Changes</b>	<b>19,697</b>	<b>19,697</b>	<b>0</b>	<b>0</b>
<b>SENATE BILL 30, AS INTRODUCED</b>	<b>408,926</b>	<b>408,926</b>	<b>0</b>	<b>0</b>

#### Office of the Governor

<b>2022-2024 Base Budget, Chapter 552</b>	<b>7,348,803</b>	<b>7,348,803</b>	<b>164,914</b>	<b>164,914</b>
Base Adjustments	128,646	128,646	32,327	32,327
Provide funding for racial reconciliation events and programming	15,000	15,000	0	0
Provide funding for language access and equity efforts	543,036	543,036	0	0
Provide administrative support to the Cannabis Equity Re-investment Board	255,388	459,544	0	0
Transfer funding for the Office of Diversity, Equity, and Inclusion	0	0	0	0
Provide two additional Children's Ombudsman positions	181,031	206,706	0	0
<b>Total Proposed Budget Changes</b>	<b>1,123,101</b>	<b>1,352,932</b>	<b>32,327</b>	<b>32,327</b>
<b>SENATE BILL 30, AS INTRODUCED</b>	<b>8,471,904</b>	<b>8,701,735</b>	<b>197,241</b>	<b>197,241</b>

	General Fund		Nongeneral Fund	
	FY 2023	FY 2024	FY 2023	FY 2024
<b>Attorney General and Department of Law</b>				
<b>2022-2024 Base Budget, Chapter 552</b>	<b>31,676,889</b>	<b>31,676,889</b>	<b>30,434,906</b>	<b>30,434,906</b>
Base Adjustments	1,378,300	1,378,300	567,362	567,362
Provide funding for Animal Law Unit Investigator	108,613	108,613	0	0
Provide funding for Consumer Data Protection Act	287,500	575,000	0	0
<b>Total Proposed Budget Changes</b>	<b>1,774,413</b>	<b>2,061,913</b>	<b>567,362</b>	<b>567,362</b>
<b>SENATE BILL 30, AS INTRODUCED</b>	<b>33,451,302</b>	<b>33,738,802</b>	<b>31,002,268</b>	<b>31,002,268</b>
<b>Division of Debt Collection</b>				
<b>2022-2024 Base Budget, Chapter 552</b>	<b>0</b>	<b>0</b>	<b>3,354,446</b>	<b>3,354,446</b>
Base Adjustments	0	0	123,406	123,406
<b>Total Proposed Budget Changes</b>	<b>0</b>	<b>0</b>	<b>123,406</b>	<b>123,406</b>
<b>SENATE BILL 30, AS INTRODUCED</b>	<b>0</b>	<b>0</b>	<b>3,477,852</b>	<b>3,477,852</b>
<b>Office of the State Inspector General</b>				
<b>2022-2024 Base Budget, Chapter 552</b>	<b>4,778,140</b>	<b>4,778,140</b>	<b>2,366,236</b>	<b>2,366,236</b>
Base Adjustments	166,556	166,556	95,493	95,493
<b>Total Proposed Budget Changes</b>	<b>166,556</b>	<b>166,556</b>	<b>95,493</b>	<b>95,493</b>
<b>SENATE BILL 30, AS INTRODUCED</b>	<b>4,944,696</b>	<b>4,944,696</b>	<b>2,461,729</b>	<b>2,461,729</b>
<b>Secretary of the Commonwealth</b>				
<b>2022-2024 Base Budget, Chapter 552</b>	<b>2,639,018</b>	<b>2,639,018</b>	<b>118,337</b>	<b>118,337</b>
Base Adjustments	71,465	71,465	(5,602)	(5,602)
<b>Total Proposed Budget Changes</b>	<b>71,465</b>	<b>71,465</b>	<b>(5,602)</b>	<b>(5,602)</b>
<b>SENATE BILL 30, AS INTRODUCED</b>	<b>2,710,483</b>	<b>2,710,483</b>	<b>112,735</b>	<b>112,735</b>
<b>Interstate Organization Contributions</b>				
<b>2022-2024 Base Budget, Chapter 552</b>	<b>190,949</b>	<b>190,949</b>	<b>0</b>	<b>0</b>
Base Adjustments	(10)	(10)	0	0
Provide funding for Southeast Crescent Regional Commission dues	352,000	352,000	0	0
<b>Total Proposed Budget Changes</b>	<b>351,990</b>	<b>352,000</b>	<b>0</b>	<b>0</b>
<b>SENATE BILL 30, AS INTRODUCED</b>	<b>542,939</b>	<b>351,990</b>	<b>0</b>	<b>0</b>
<b>Executive Offices Summary</b>				
<b>2022-2024 Base Budget, Chapter 552</b>	<b>47,023,028</b>	<b>47,023,028</b>	<b>36,438,839</b>	<b>36,438,839</b>
<b>Total Proposed Budget Changes</b>	<b>3,507,222</b>	<b>4,024,553</b>	<b>812,986</b>	<b>812,986</b>
<b>SENATE BILL 30, AS INTRODUCED</b>	<b>50,530,250</b>	<b>51,047,581</b>	<b>37,251,825</b>	<b>37,251,825</b>

	General Fund		Nongeneral Fund	
	FY 2023	FY 2024	FY 2023	FY 2024
<b>Finance</b>				
<b>Department of Planning and Budget</b>				
<b>2022-2024 Base Budget, Chapter 552</b>	<b>8,651,148</b>	<b>8,651,148</b>	<b>0</b>	<b>0</b>
Base Adjustments	(153,990)	(153,990)	0	0
<b>Total Proposed Budget Changes</b>	<b>(153,990)</b>	<b>(153,990)</b>	<b>0</b>	<b>0</b>
<b>SENATE BILL 30, AS INTRODUCED</b>	<b>8,497,158</b>	<b>8,497,158</b>	<b>0</b>	<b>0</b>
<b>Department of Accounts</b>				
<b>2022-2024 Base Budget, Chapter 552</b>	<b>13,407,366</b>	<b>13,407,366</b>	<b>39,516,151</b>	<b>39,516,151</b>
Base Adjustments	650,314	650,314	797,675	797,675
Capital Management System internal service fund	0	0	12,750,124	12,455,166
Adjust appropriation for the Payroll Service Bureau internal service fund	0	0	306,773	412,674
Adjust appropriation for the Performance Budgeting System internal service fund	0	0	213,107	283,575
Update Cardinal Governance Committee language	0	0	0	0
Adjust appropriation for the Cardinal Financials System internal service fund	0	0	613,326	4,318,365
<b>Total Proposed Budget Changes</b>	<b>650,314</b>	<b>650,314</b>	<b>14,681,005</b>	<b>18,267,455</b>
<b>SENATE BILL 30, AS INTRODUCED</b>	<b>14,057,680</b>	<b>14,057,680</b>	<b>54,197,156</b>	<b>57,783,606</b>
<b>Department of the Treasury</b>				
<b>2022-2024 Base Budget, Chapter 552</b>	<b>8,326,657</b>	<b>8,326,657</b>	<b>42,076,549</b>	<b>42,076,549</b>
Base Adjustments	(305,501)	(305,501)	265,723	265,723
Provide relief for wrongfully incarcerated individuals	6,455,700	0	0	0
Provide appropriation for administrative costs of implementing taxpayer refund administer the Security for Public Deposits Act	2,500,000	0	0	0
Increase staffing in Division of Risk Management	0	0	76,883	76,883
Increase appropriation to cover the increased costs of purchased property insurance	0	0	202,426	220,828
Fund new position for Cash Management and Investments Division	0	0	12,380,000	12,380,000
associated with new investment accounting system	73,558	80,243	73,558	80,243
	27,000	66,081	0	0
<b>Total Proposed Budget Changes</b>	<b>8,750,757</b>	<b>(159,177)</b>	<b>12,998,590</b>	<b>13,023,677</b>
<b>SENATE BILL 30, AS INTRODUCED</b>	<b>17,077,414</b>	<b>8,167,480</b>	<b>55,075,139</b>	<b>55,100,226</b>

	General Fund		Nongeneral Fund	
	FY 2023	FY 2024	FY 2023	FY 2024
<b>Treasury Board</b>				
<b>2022-2024 Base Budget, Chapter 552</b>	863,243,052	863,243,052	38,039,212	38,039,212
Adjust funding for debt service	59,990,289	131,348,506	(467,497)	(971,390)
<b>Total Proposed Budget Changes</b>	<b>59,990,289</b>	<b>131,348,506</b>	<b>(467,497)</b>	<b>(971,390)</b>
<b>SENATE BILL 30, AS INTRODUCED</b>	<b>923,233,341</b>	<b>994,591,558</b>	<b>37,571,715</b>	<b>37,067,822</b>
<b>Department of Taxation</b>				
<b>2022-2024 Base Budget, Chapter 552</b>	<b>107,702,426</b>	<b>107,702,426</b>	<b>12,482,691</b>	<b>12,482,691</b>
Base Adjustments	827,789	827,789	28,396	28,396
Adjust appropriation for centrally funded minimum wage increases	49,429	49,429	0	0
Provide funding for additional worker misclassification auditors	508,027	518,612	0	0
Increase appropriation for assessment and publication of soil use-values	75,000	75,000	0	0
Expand scope of the electronic filing mandate for individual tax payments	2,141	(12,359)	0	0
Conduct study of local property tax certifications	0	0	0	0
Provide funding to implement tax policy changes	785,000	95,000	0	0
<b>Total Proposed Budget Changes</b>	<b>2,247,386</b>	<b>1,553,471</b>	<b>28,396</b>	<b>28,396</b>
<b>SENATE BILL 30, AS INTRODUCED</b>	<b>109,949,812</b>	<b>109,255,897</b>	<b>12,511,087</b>	<b>12,511,087</b>
<b>Department of Accounts Transfer Payments</b>				
<b>2022-2024 Base Budget, Chapter 552</b>	<b>1,628,895,000</b>	<b>1,628,895,000</b>	<b>588,400,824</b>	<b>588,400,824</b>
Base Adjustments	(650,000,000)	(650,000,000)	0	0
Provide a payment to the Virginia Retirement System to reduce unfunded liabilities assistance to localities with current distribution projections	923,998,000	0	0	0
Appropriate mandatory Revenue Stabilization Fund deposit	1,485,000	1,485,000	0	0
Appropriate mandatory Revenue Stabilization Fund deposit	1,127,733,028	0	0	0
<b>Total Proposed Budget Changes</b>	<b>1,403,216,028</b>	<b>(648,515,000)</b>	<b>0</b>	<b>0</b>
<b>SENATE BILL 30, AS INTRODUCED</b>	<b>3,032,111,028</b>	<b>980,380,000</b>	<b>588,400,824</b>	<b>588,400,824</b>
<b>Secretary of Finance</b>				
<b>2022-2024 Base Budget, Chapter 552</b>	<b>685,384</b>	<b>685,384</b>	<b>0</b>	<b>0</b>
Base Adjustments	44,541	44,541	0	0
<b>Total Proposed Budget Changes</b>	<b>44,541</b>	<b>44,541</b>	<b>0</b>	<b>0</b>
<b>SENATE BILL 30, AS INTRODUCED</b>	<b>729,925</b>	<b>729,925</b>	<b>0</b>	<b>0</b>

	General Fund		Nongeneral Fund	
	FY 2023	FY 2024	FY 2023	FY 2024
<b>Board of Accountancy</b>				
<b>2022-2024 Base Budget, Chapter 552</b>	<b>0</b>	<b>0</b>	<b>2,328,158</b>	<b>2,328,158</b>
Base Adjustments	0	0	39,516	39,516
Provide appropriation for additional accounting and enforcement positions	0	0	200,239	200,239
Increase appropriation for licensing system software changes	0	0	200,000	200,000
<b>Total Proposed Budget Changes</b>	<b>0</b>	<b>0</b>	<b>439,755</b>	<b>439,755</b>
<b>SENATE BILL 30, AS INTRODUCED</b>	<b>0</b>	<b>0</b>	<b>2,767,913</b>	<b>2,767,913</b>

<b>Finance Summary</b>				
<b>2022-2024 Base Budget, Chapter 552</b>	<b>2,630,911,033</b>	<b>2,630,911,033</b>	<b>722,843,585</b>	<b>722,843,585</b>
<b>Total Proposed Budget Changes</b>	<b>1,474,745,325</b>	<b>(515,231,335)</b>	<b>27,680,249</b>	<b>30,787,893</b>
<b>SENATE BILL 30, AS INTRODUCED</b>	<b>4,105,656,358</b>	<b>2,115,679,698</b>	<b>750,523,834</b>	<b>753,631,478</b>

<b>Health and Human Resources</b>
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<b>Secretary of Health and Human Resources</b>				
<b>2022-2024 Base Budget, Chapter 552</b>	<b>878,064</b>	<b>878,064</b>	<b>0</b>	<b>0</b>
Base Adjustments	25,206	25,206	0	0
Continue efforts of primary care task force	0	0	0	0
<b>Total Proposed Budget Changes</b>	<b>25,206</b>	<b>25,206</b>	<b>0</b>	<b>0</b>
<b>SENATE BILL 30, AS INTRODUCED</b>	<b>903,270</b>	<b>903,270</b>	<b>0</b>	<b>0</b>

<b>Children's Services Act</b>				
<b>2022-2024 Base Budget, Chapter 552</b>	<b>329,640,683</b>	<b>329,640,683</b>	<b>57,632,329</b>	<b>57,632,329</b>
Base Adjustments	85,496	85,496	0	0
Correct reduction in training funds from program administration	0	0	0	0
Provide additional information technology staffing	162,109	152,109	0	0
Increase training funds for the Children's Services Act	50,000	50,000	0	0
Remove requirement for the Office of the Attorney General to serve as debt collector for parental contributions	0	0	0	0
Fund two-factor authentication for sensitive IT systems	261,145	231,480	0	0
<b>Total Proposed Budget Changes</b>	<b>558,750</b>	<b>519,085</b>	<b>0</b>	<b>0</b>
<b>SENATE BILL 30, AS INTRODUCED</b>	<b>330,199,433</b>	<b>330,159,768</b>	<b>57,632,329</b>	<b>57,632,329</b>

<b>Wilson Workforce and Rehabilitation Center</b>				
<b>2022-2024 Base Budget, Chapter 552</b>	<b>5,642,704</b>	<b>5,642,704</b>	<b>17,403,698</b>	<b>17,403,698</b>
Base Adjustments	259,141	259,141	358,568	358,568
Align position appropriation with funding	0	0	0	0
Adjust appropriation for centrally funded minimum wage increases	10,976	10,976	0	0
Replace special fund revenue	0	0	95,000	95,000

	General Fund		Nongeneral Fund	
	FY 2023	FY 2024	FY 2023	FY 2024
<b>Total Proposed Budget Changes</b>	<b>270,117</b>	<b>270,117</b>	<b>453,568</b>	<b>453,568</b>
<b>SENATE BILL 30, AS INTRODUCED</b>	<b>5,912,821</b>	<b>5,912,821</b>	<b>17,857,266</b>	<b>17,857,266</b>
<b>Department of Health Professions</b>				
<b>2022-2024 Base Budget, Chapter 552</b>	<b>0</b>	<b>0</b>	<b>36,158,084</b>	<b>36,158,084</b>
Base Adjustments	0	0	1,137,559	1,137,559
disciplinatory caseloads and reduce reliance on wage employees	0	0	554,228	923,302
<b>Total Proposed Budget Changes</b>	<b>0</b>	<b>0</b>	<b>1,691,787</b>	<b>2,060,861</b>
<b>SENATE BILL 30, AS INTRODUCED</b>	<b>0</b>	<b>0</b>	<b>37,849,871</b>	<b>38,218,945</b>
<b>Department for Aging and Rehabilitative Services</b>				
<b>2022-2024 Base Budget, Chapter 552</b>	<b>63,528,880</b>	<b>63,528,880</b>	<b>174,528,915</b>	<b>174,528,915</b>
Base Adjustments	257,882	257,882	1,150,769	1,150,769
Increase support for the Virginia Insurance Counseling and Assistance Program	600,000	600,000	0	0
Adjust appropriation to reflect agency operations	0	0	0	0
Increase support for public guardianship slots	2,692,226	2,617,226	0	0
Increase support for Jewish Social Services Agency	50,000	50,000	0	0
Cover operating cost of adult services case management system	105,000	105,000	0	0
Adjust assisted living facility assessment language	0	0	0	0
Address procurement deficiencies	376,373	376,373	0	0
Add adult protective services regional office staff	599,207	599,207	0	0
Continue support for the Senior Legal Helpline	100,000	100,000	0	0
<b>Total Proposed Budget Changes</b>	<b>4,780,688</b>	<b>4,705,688</b>	<b>1,150,769</b>	<b>1,150,769</b>
<b>SENATE BILL 30, AS INTRODUCED</b>	<b>68,309,568</b>	<b>68,234,568</b>	<b>175,679,684</b>	<b>175,679,684</b>
<b>Virginia Rehabilitation Center for the Blind and Vision Impaired</b>				
<b>2022-2024 Base Budget, Chapter 552</b>	<b>354,108</b>	<b>354,108</b>	<b>2,718,620</b>	<b>2,718,620</b>
Base Adjustments	7,631	7,631	86,282	86,282
Adjust appropriation to reflect current services	0	0	(20,000)	(20,000)
<b>Total Proposed Budget Changes</b>	<b>7,631</b>	<b>7,631</b>	<b>66,282</b>	<b>66,282</b>
<b>SENATE BILL 30, AS INTRODUCED</b>	<b>361,739</b>	<b>361,739</b>	<b>2,784,902</b>	<b>2,784,902</b>



	General Fund		Nongeneral Fund	
	FY 2023	FY 2024	FY 2023	FY 2024
<b>Department of Health</b>				
<b>2022-2024 Base Budget, Chapter 552</b>	<b>208,119,838</b>	<b>208,119,838</b>	<b>721,576,816</b>	<b>721,576,816</b>
Base Adjustments	3,490,816	3,490,816	4,876,576	4,876,576
Supplant Temporary Assistance for Needy Families funding with general fund to continue ongoing support for the Virginia Resource Mothers program	1,000,000	1,000,000	(1,000,000)	(1,000,000)
Provide support for a Pediatric Hospice and Palliative Care program	500,000	0	0	0
Support for increases in rent at local health department facilities	878,435	892,559	650,411	661,967
Restore unallotted funding to replace the Office of Drinking Water access database	250,000	250,000	0	0
Restore unallotted funding for an increase in caseload for the Division of Shellfish Safety	190,764	190,764	0	0
Restore unallotted funding for state match for the Drinking Water State Revolving Fund	482,400	482,400	0	0
Cancer Foundation	700,289	700,289	0	0
Provide funding and positions for a Chesapeake Bay Septic Pilot program	1,038,611	1,013,720	0	0
Enhance genomic surveillance to combat emerging conditions	246,469	246,469	0	0
Provide matching funds for the Virginia State Office of Rural Health federal grant	540,000	540,000	0	0
Facilitate sharing of data regarding firearm violence in Virginia	144,799	144,799	0	0
functions in disbursing federal American Rescue Plan Act funding for drinking water projects	0	0	0	0
Improve disease intervention services in Virginia	0	0	0	0
Sexual and Domestic Violence Prevention fund	0	0	0	0
Provide additional funding for the Special Olympics Healthy Athletes program	15,000	15,000	0	0
Clarify language related to vital records fees	0	0	0	0
Provide funding and positions for an increase in regulatory caseloads	120,106	120,106	0	0
Provide funding and positions to support the Grade 'A' Milk program	149,952	134,952	0	0
chief medical examiners for an increase in caseload	1,047,553	1,047,553	0	0
death investigators for an increase in caseload	332,150	332,150	0	0
Provide funding and positions to implement a Water Sampling Verification Program	1,500,000	1,500,000	0	0
Transfer federal funding for Healthy Families to the Department of Social Services	0	0	(417,822)	(417,822)
Provide additional funding and positions for the Office of Internal Audit	231,448	231,448	0	0
Provide funding for hospital plan reporting and review requirements	283,696	567,391	0	0
Provide matching funds for the Virginia State Loan Repayment Program federal grant	1,200,000	1,200,000	1,000,000	1,000,000

	General Fund		Nongeneral Fund	
	FY 2023	FY 2024	FY 2023	FY 2024
Provide funding to support information technology portfolio management	265,851	265,851	0	0
Provide funding to support equitable access to drinking water	1,000,000	1,000,000	0	0
Provide funding to assess contamination in shellfish growing and harvesting areas	175,000	175,000	0	0
Expand comprehensive harm reduction services	1,061,875	1,681,875	0	0
Provide funding for the Virginia Health Workforce Development Authority	800,000	300,000	0	0
Adjust appropriation for centrally funded minimum wage increases	10,268	10,268	0	0
federal grants not from the federal American Rescue Plan Act	0	0	259,680,817	0
Provide funding for data and quality management software licensing	826,637	826,637	0	0
Provide funding for an integrated e-referral system associated with the Opioid Abatement Authority	0	0	200,000	200,000
Add funding for marijuana prevention and education	2,240,000	2,240,000	0	0
Add remaining general funds to complete the three-year phase-in of local match rate changes	2,835,696	5,671,392	0	0
<b>Total Proposed Budget Changes</b>	<b>31,557,815</b>	<b>34,271,439</b>	<b>264,989,982</b>	<b>5,320,721</b>
<b>SENATE BILL 30, AS INTRODUCED</b>	<b>239,677,653</b>	<b>242,391,277</b>	<b>986,566,798</b>	<b>726,897,537</b>

### Department of Medical Assistance Services

<b>2022-2024 Base Budget, Chapter 552</b>	<b>5,552,084,073</b>	<b>5,552,084,073</b>	<b>13,028,216,409</b>	<b>13,028,216,409</b>
Base Adjustments	1,587,642	1,587,642	1,273,838	1,273,838
Review emergency room utilization program	0	0	0	0
Remove one-time funding facilities with rebasing and annualized inflation	(968,480)	(968,480)	(5,996,545)	(5,996,545)
Increase reimbursement rates for vision services	731,393	2,984,084	1,358,301	5,541,870
Increase Medicaid reimbursement rates for primary care services	3,122,860	3,122,860	3,571,356	3,571,356
Forgo state share of Children's Hospital of The King's Daughters disproportionate share hospitals repayments	9,340,824	10,699,490	28,835,866	33,030,174
Adjust Medicaid forecast to account for revised Medicare premiums	0	0	0	0
Allow the blending of third party liability rates	22,943,316	23,928,382	12,972,058	13,467,403
Clarify continuous eligibility for pregnant women	0	0	0	0
Adjust appropriation to reflect agency operations	0	0	(3,859,464)	(3,859,464)
Cover preventive services and vaccines for eligible adult populations	0	0	0	0
access requirements	1,140,831	1,199,049	1,140,831	1,199,049
	692,573	142,076	6,619,427	1,357,924

	General Fund		Nongeneral Fund	
	FY 2023	FY 2024	FY 2023	FY 2024
Increase reimbursement rates for obstetrics and gynecology services	3,272,840	3,272,840	7,592,983	7,592,983
Increase reimbursement rates for developmental disability waiver services	137,130,639	157,076,913	141,424,576	161,995,423
Eliminate remaining Medicaid and FAMIS program copayments	444,369	426,391	2,095,303	2,010,534
Adjust Health Care Fund appropriation during the public health emergency for long-term supports and services recipients	(2,200,000)	(7,400,000)	2,200,000	7,400,000
Fund medical assistance services for low-income children utilization and inflation	8,730,923	13,795,573	(3,467,369)	5,938,410
Increase Medicaid reimbursement rates for dental services	0	7,392,748	0	13,459,781
Increase funding for external quality review organization activities	80,001	80,001	335,250	335,250
Hire position to support provider reimbursement	90,000	90,000	90,000	90,000
Fund study of human milk bank donation for babies	100,000	0	100,000	0
Enhance Medicaid financial oversight	300,000	300,000	300,000	300,000
Fund re-entry care coordination and outreach	1,062,185	1,385,199	12,544,924	17,857,653
Fund 1,200 developmental disability waiver slots	13,014,050	26,028,100	13,014,050	26,028,100
Fund Medicaid utilization and inflation	291,278,394	529,911,804	320,716,684	1,068,681,199
Fund Family Access to Medical Insurance Security utilization and inflation	12,662,470	17,263,736	9,124,373	18,142,452
Fund direct care salary increases at training centers	0	3,892,304	0	3,892,304
Fund consolidation of managed care contracts	421,498	0	1,188,142	0
<b>Total Proposed Budget Changes</b>	<b>506,586,868</b>	<b>796,210,712</b>	<b>554,783,124</b>	<b>1,383,309,694</b>
<b>SENATE BILL 30, AS INTRODUCED</b>	<b>6,058,670,941</b>	<b>6,348,294,785</b>	<b>13,582,999,533</b>	<b>14,411,526,103</b>

### Virginia Board for People with Disabilities

<b>2022-2024 Base Budget, Chapter 552</b>	<b>237,604</b>	<b>237,604</b>	<b>1,855,882</b>	<b>1,855,882</b>
Base Adjustments	(3,546)	(3,546)	44,508	44,508
<b>Total Proposed Budget Changes</b>	<b>(3,546)</b>	<b>(3,546)</b>	<b>44,508</b>	<b>44,508</b>
<b>SENATE BILL 30, AS INTRODUCED</b>	<b>234,058</b>	<b>234,058</b>	<b>1,900,390</b>	<b>1,900,390</b>

### Department for the Blind and Vision Impaired

<b>2022-2024 Base Budget, Chapter 552</b>	<b>7,636,061</b>	<b>7,636,061</b>	<b>79,472,548</b>	<b>79,472,548</b>
Base Adjustments	176,088	176,088	597,050	597,050
Enhance campus security	295,942	295,942	0	0
Adjust appropriation and positions to reflect current services	0	0	0	0
Ensure support for blind and vision impaired students	179,868	179,868	0	0
Adjust appropriation for centrally funded minimum wage increases	7,220	7,220	0	0

	General Fund		Nongeneral Fund	
	FY 2023	FY 2024	FY 2023	FY 2024
Increase workforce services for vision impaired individuals	842,600	842,600	0	0
<b>Total Proposed Budget Changes</b>	<b>1,501,718</b>	<b>1,501,718</b>	<b>597,050</b>	<b>597,050</b>
<b>SENATE BILL 30, AS INTRODUCED</b>	<b>9,137,779</b>	<b>9,137,779</b>	<b>80,069,598</b>	<b>80,069,598</b>

### Department of Behavioral Health and Developmental Services

<b>2022-2024 Base Budget, Chapter 552</b>	<b>135,030,522</b>	<b>135,030,522</b>	<b>46,155,145</b>	<b>46,155,145</b>
Base Adjustments	1,242,644	1,242,644	294,359	294,359
individuals who would otherwise be served by state hospitals	0	1,650,000	0	0
Appropriate e988 funds for crisis call center	0	0	0	1,671,214
Transfer funds from Commonwealth Center for Children and Adolescents to support Gateway contract	713,000	713,000	0	0
Fund behavioral health on-call administrators	360,882	360,882	0	0
Increase retail tobacco outlet compliance checks to prevent underage tobacco sales	101,970	101,970	0	0
Increase position level associated with federal grants	0	0	0	0
Increase electronic health record support staff and system enhancements	2,927,660	1,225,000	0	0
Increase dementia expertise by supporting regional dementia specialists	1,026,000	1,026,000	0	0
Increase clinical support for mortality review and quality oversight	139,191	139,191	0	0
Increase appropriation for Problem Gambling Fund	0	0	2,000,378	2,000,378
Improve information technology security	117,500	117,500	0	0
Fund oversight position for permanent supportive housing programs	109,155	109,155	0	0
Modernize critical information technology systems	2,018,170	2,486,920	0	0
Fund comprehensive study of state behavioral health system	1,000,000	0	0	0
Expand the Virginia Mental Health Access Program	2,862,200	2,862,200	0	0
Fund administrative positions for crisis services	300,000	300,000	0	0
Fund a pilot project to remove barriers to Virginia's mental health workforce	3,012,750	0	0	0
Fully fund alternative transportation project of Corrections	1,929,216	1,929,216	0	0
Expand discharge transportation program to all state facilities	1,342,444	1,794,154	0	0
Expand discharge transportation program to all state facilities	1,000,000	1,000,000	0	0
Expand alternative custody options for individuals under temporary detention orders	0	3,359,416	0	0
Align program amounts into correct program areas	0	0	0	0
Align Community Integration Team funding	0	0	0	0
Add licensing positions to comply with federal DOJ settlement agreement	1,330,681	1,330,681	433,560	433,560



	General Fund		Nongeneral Fund	
	FY 2023	FY 2024	FY 2023	FY 2024
Fund mandated reinvestment in child welfare services	2,500,000	2,500,000	0	0
Fund recommendations from the Emergency Shelter Capabilities and Readiness report	191,978	191,978	196,642	196,642
Appropriate Medicaid expansion funding for state supported local worker salary increases	0	0	1,131,932	1,131,932
Fund the Temporary Assistance for Needy Families forecast	0	0	(4,899,914)	(4,899,914)
Appropriate funds for the Percentage of Income Payment Program	0	0	59,500,000	122,000,000
Modernize the child support information system	0	0	19,694,200	20,011,800
Provide funding for the statewide Family First Prevention Services program	400,000	831,410	3,550,000	3,981,410
Remove development funding for agency licensing system	(125,000)	(125,000)	(193,362)	(193,362)
Remove one-time funding for the development of the CASA Welcome Center and the Northampton Community Center	(7,000,000)	(7,000,000)	0	0
Remove pandemic-related Temporary Assistance for Needy Families funding	0	0	(800,000)	(800,000)
Replace the Virginia Case Management System	2,621,038	8,469,600	12,313,962	23,495,400
Transfer funding and positions between programs due to agency reorganization	0	0	0	0
Families funding for Healthy Families from the Virginia Department of Health to the Department of Social Services	0	0	417,822	417,822
Fund the child welfare forecast	17,980,990	17,980,990	6,550,175	6,550,175
Appropriate funding to increase Supplemental Nutrition Assistance Program outreach	215,100	215,100	215,100	215,100
Appropriate federal funds for local staff and operations	0	0	16,340,215	16,340,215
Appropriate child support enforcement non-matched incentive funds related to award increase	0	0	1,629,378	1,629,378
Adjust Temporary Assistance for Needy Families funding	8,457,600	8,457,600	(19,069,744)	(19,069,744)
Adjust appropriation for centrally funded minimum wage increases	1,858	1,858	0	0
Create a public benefit navigator pilot program	4,000,000	4,000,000	0	0
<b>Total Proposed Budget Changes</b>	<b>43,914,038</b>	<b>53,854,996</b>	<b>107,511,039</b>	<b>185,602,473</b>
<b>SENATE BILL 30, AS INTRODUCED</b>	<b>512,558,689</b>	<b>522,499,647</b>	<b>1,745,558,363</b>	<b>1,823,649,797</b>
<b>Grants to Localities</b>				
<b>2022-2024 Base Budget, Chapter 552</b>	<b>466,815,857</b>	<b>466,815,857</b>	<b>90,000,000</b>	<b>90,000,000</b>
Base Adjustments	7,726,685	7,726,685	0	0
Increase funding for the State Rental Assistance Program	1,050,000	2,722,720	0	0
Sustain funding for substance use disorder treatment	0	5,000,000	0	0

	General Fund		Nongeneral Fund	
	FY 2023	FY 2024	FY 2023	FY 2024
Provide emergency regulatory authority for the Individual and Family Supports Program	0	0	0	0
Continue Implementation of local Marcus Alert systems	3,000,000	3,000,000	0	0
Clarify language around 24 equal installments to Community Services Boards	0	0	0	0
Appropriate funds for 988 call center staff	0	(2,000,000)	4,732,000	7,453,798
Addresses outdated budget language for Mental Health Initiative funds	0	0	0	0
housing for individuals with serious mental illness	11,250,000	19,050,000	0	0
Continue implementation of crisis system transformation	2,000,000	22,000,000	0	0
restoration services for adults in order to prevent unnecessary inpatient	83,500	83,500	0	0
Provide additional funding for mental health dockets	650,000	650,000	0	0
housing for pregnant or parenting women with substance use disorder	1,715,545	1,781,327	0	0
Fund STEP-VA services and local infrastructure needs	22,245,501	28,302,800	0	0
<b>Total Proposed Budget Changes</b>	<b>49,721,231</b>	<b>88,317,032</b>	<b>4,732,000</b>	<b>7,453,798</b>
<b>SENATE BILL 30, AS INTRODUCED</b>	<b>516,537,088</b>	<b>555,132,889</b>	<b>94,732,000</b>	<b>97,453,798</b>

### Mental Health Treatment Centers

<b>2022-2024 Base Budget, Chapter 552</b>	<b>389,919,242</b>	<b>389,919,242</b>	<b>54,128,968</b>	<b>54,128,968</b>
Base Adjustments	13,853,091	13,853,091	865,188	865,188
Fund direct care salary increases	0	71,474,792	0	0
Transfer funds from Commonwealth Center for Children and Adolescents to support Gateway contract	(713,000)	(713,000)	0	0
Provide additional security staff at Eastern State Hospital and Northern Virginia Mental Health Institute	1,798,410	1,798,410	0	0
Fund pilot program to expand discharge and therapeutic intervention to seven days a week	5,062,489	5,062,489	0	0
Fund increased overtime costs at state facilities	3,263,942	0	0	0
Fund benefit positions at state hospitals	734,670	734,670	0	0
Expand telehealth capability at state facilities	0	150,000	0	0
Align appropriation to reflect anticipated expenditures	0	0	0	0
Adjust appropriation for centrally funded minimum wage increases	546,740	546,740	0	0
Provide for increased pharmacy costs at state facilities	541,786	541,786	0	0
<b>Total Proposed Budget Changes</b>	<b>25,088,128</b>	<b>93,448,978</b>	<b>865,188</b>	<b>865,188</b>
<b>SENATE BILL 30, AS INTRODUCED</b>	<b>415,007,370</b>	<b>483,368,220</b>	<b>54,994,156</b>	<b>54,994,156</b>

	General Fund		Nongeneral Fund	
	FY 2023	FY 2024	FY 2023	FY 2024
<b>Intellectual Disabilities Training Centers</b>				
<b>2022-2024 Base Budget, Chapter 552</b>	<b>11,488,986</b>	<b>11,488,986</b>	<b>46,826,373</b>	<b>46,826,373</b>
Base Adjustments	(260,691)	(260,691)	603,185	603,185
Adjust appropriation for centrally funded minimum wage increases	31,668	31,668	0	0
Fund direct care salary increases	0	1,050,377	0	7,784,608
Fund benefit position at Hiram Davis Medical Center	99,345	99,345	0	0
<b>Total Proposed Budget Changes</b>	<b>(129,678)</b>	<b>920,699</b>	<b>603,185</b>	<b>8,387,793</b>
<b>SENATE BILL 30, AS INTRODUCED</b>	<b>11,359,308</b>	<b>12,409,685</b>	<b>47,429,558</b>	<b>55,214,166</b>

**Virginia Center for Behavioral Rehabilitation**

<b>2022-2024 Base Budget, Chapter 552</b>	<b>51,246,682</b>	<b>51,246,682</b>	<b>0</b>	<b>0</b>
Base Adjustments	1,752,256	1,752,256	0	0
Fund direct care salary increases	0	7,540,684	0	0
Align appropriation with anticipated expenditures	0	0	0	0
Adjust appropriation for centrally funded minimum wage increases	27,960	27,960	0	0
<b>Total Proposed Budget Changes</b>	<b>1,780,216</b>	<b>9,320,900</b>	<b>0</b>	<b>0</b>
<b>SENATE BILL 30, AS INTRODUCED</b>	<b>53,026,898</b>	<b>60,567,582</b>	<b>0</b>	<b>0</b>

**Health and Human Resources Summary**

<b>2022-2024 Base Budget, Chapter 552</b>	<b>7,692,316,925</b>	<b>7,692,316,925</b>	<b>15,997,300,866</b>	<b>15,997,300,866</b>
<b>Total Proposed Budget Changes</b>	<b>696,750,522</b>	<b>1,114,072,402</b>	<b>942,832,768</b>	<b>1,605,021,916</b>
<b>SENATE BILL 30, AS INTRODUCED</b>	<b>8,389,067,447</b>	<b>8,806,389,327</b>	<b>16,940,133,634</b>	<b>17,602,322,782</b>

**Independent Agencies**

**Virginia Retirement System**

<b>2022-2024 Base Budget, Chapter 552</b>	<b>80,000</b>	<b>80,000</b>	<b>106,022,679</b>	<b>106,022,679</b>
Base Adjustments	0	0	1,749,373	1,749,373
Improve information technology functionality	0	0	1,201,080	2,599,080
Optimize member, retiree, and employer outreach	0	0	1,091,218	1,186,633
Complete cloud migration	0	0	919,000	2,014,600
Provide resources for Investment department	0	0	2,820,533	2,520,533
Realign operating budget	0	0	0	0
Refresh infrastructure for investment data analysis	0	0	1,352,512	1,352,512
Employee Retirement Security and Pension Reform	0	0	(300,000)	(300,000)
Strengthen cybersecurity and fraud prevention measures	0	0	1,830,112	1,527,112
Expand in-house investment capabilities	0	0	1,302,512	1,302,512
Elevate organizational strength, culture, and engagement	0	0	20,000	745,000
<b>Total Proposed Budget Changes</b>	<b>0</b>	<b>0</b>	<b>11,986,340</b>	<b>14,697,355</b>



	General Fund		Nongeneral Fund	
	FY 2023	FY 2024	FY 2023	FY 2024
<b>SENATE BILL 30, AS INTRODUCED</b>	<b>80,000</b>	<b>80,000</b>	<b>118,009,019</b>	<b>120,720,034</b>
<b>State Corporation Commission</b>				
<b>2022-2024 Base Budget, Chapter 552</b>	<b>103,671</b>	<b>103,671</b>	<b>147,563,259</b>	<b>147,563,259</b>
Base Adjustments	3,891	3,891	2,317,352	2,317,352
Increase nongeneral fund appropriation for the Bureau of Insurance	0	0	700,000	700,000
Upgrade human resources and financial information system	0	0	4,850,000	990,000
Establish federal appropriation for the Health Benefit Exchange	0	0	500,000	500,000
<b>Total Proposed Budget Changes</b>	<b>3,891</b>	<b>3,891</b>	<b>8,367,352</b>	<b>4,507,352</b>
<b>SENATE BILL 30, AS INTRODUCED</b>	<b>107,562</b>	<b>107,562</b>	<b>155,930,611</b>	<b>152,070,611</b>
<b>Virginia Lottery</b>				
<b>2022-2024 Base Budget, Chapter 552</b>	<b>0</b>	<b>0</b>	<b>469,830,670</b>	<b>469,830,670</b>
Base Adjustments	0	0	1,662,575	1,662,575
Continue regulation and oversight of sports betting and casino gaming service area	0	0	20,231,835	20,516,759
Fund lottery gaming operations	0	0	45,000,000	49,500,000
<b>Total Proposed Budget Changes</b>	<b>0</b>	<b>0</b>	<b>66,894,410</b>	<b>71,679,334</b>
<b>SENATE BILL 30, AS INTRODUCED</b>	<b>0</b>	<b>0</b>	<b>536,725,080</b>	<b>541,510,004</b>
<b>Virginia College Savings Plan</b>				
<b>2022-2024 Base Budget, Chapter 552</b>	<b>0</b>	<b>0</b>	<b>287,084,735</b>	<b>287,084,735</b>
Base Adjustments	0	0	633,358	633,358
Manage Education Savings Programs	0	0	0	0
Operate state-facilitated individual retirement account (IRA) savings program	0	0	2,000,000	2,000,000
Provide appropriation for higher education access and affordability programs	0	0	8,000,000	8,000,000
Support operational growth and manage cyber security operations	0	0	1,342,201	1,412,674
Fund operating expenses	0	0	1,525,044	3,139,482
<b>Total Proposed Budget Changes</b>	<b>0</b>	<b>0</b>	<b>13,500,603</b>	<b>15,185,514</b>
<b>SENATE BILL 30, AS INTRODUCED</b>	<b>0</b>	<b>0</b>	<b>300,585,338</b>	<b>302,270,249</b>
<b>Virginia Workers' Compensation Commission</b>				
<b>2022-2024 Base Budget, Chapter 552</b>	<b>2,660,000</b>	<b>2,660,000</b>	<b>51,205,607</b>	<b>51,205,607</b>
Base Adjustments	0	0	1,461,586	1,461,586
Fund medical expenses for victims of sexual assault	3,933,576	3,933,576	0	0
<b>Total Proposed Budget Changes</b>	<b>3,933,576</b>	<b>3,933,576</b>	<b>1,461,586</b>	<b>1,461,586</b>
<b>SENATE BILL 30, AS INTRODUCED</b>	<b>6,593,576</b>	<b>6,593,576</b>	<b>52,667,193</b>	<b>52,667,193</b>

	General Fund		Nongeneral Fund	
	FY 2023	FY 2024	FY 2023	FY 2024
<b>Independent Agencies Summary</b>				
2022-2024 Base Budget, Chapter 552	2,843,671	2,843,671	1,061,706,950	1,061,706,950
Total Proposed Budget Changes	3,937,467	3,937,467	102,210,291	107,531,141
<b>SENATE BILL 30, AS INTRODUCED</b>	<b>6,781,138</b>	<b>6,781,138</b>	<b>1,163,917,241</b>	<b>1,169,238,091</b>

<b>Judicial</b>
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**Magistrate System**

2022-2024 Base Budget, Chapter 552	32,747,182	32,747,182	0	0
Base Adjustments	1,700,870	1,700,870	0	0
Implement magistrate retention plan	3,885,675	4,079,959	0	0
<b>Total Proposed Budget Changes</b>	<b>5,586,545</b>	<b>5,780,829</b>	<b>0</b>	<b>0</b>
<b>SENATE BILL 30, AS INTRODUCED</b>	<b>38,333,727</b>	<b>38,528,011</b>	<b>0</b>	<b>0</b>

**Supreme Court**

2022-2024 Base Budget, Chapter 552	49,719,954	49,719,954	10,452,248	10,452,248
Base Adjustments	1,709,279	1,709,279	23,756	23,756
Fund Judicial Settlement Conference Program	361,557	378,704	0	0
Fund general liability premium increase	28,808	28,808	0	0
Fund language interpreter positions	1,004,932	984,080	0	0
Fund specialty docket compliance analyst positions	220,828	220,828	0	0
Increase appropriation for judicial performance evaluation program positions and funding within the judicial system	49,000	49,000	0	0
Fund additional human resources positions	346,263	346,263	0	0
Fund additional human resources positions	404,102	404,102	0	0
<b>Total Proposed Budget Changes</b>	<b>4,124,769</b>	<b>4,121,064</b>	<b>23,756</b>	<b>23,756</b>
<b>SENATE BILL 30, AS INTRODUCED</b>	<b>53,844,723</b>	<b>53,841,018</b>	<b>10,476,004</b>	<b>10,476,004</b>

**Judicial Inquiry and Review Commission**

2022-2024 Base Budget, Chapter 552	678,657	678,657	0	0
Base Adjustments	28,944	28,944	0	0
<b>Total Proposed Budget Changes</b>	<b>28,944</b>	<b>28,944</b>	<b>0</b>	<b>0</b>
<b>SENATE BILL 30, AS INTRODUCED</b>	<b>707,601</b>	<b>707,601</b>	<b>0</b>	<b>0</b>

**Circuit Courts**

2022-2024 Base Budget, Chapter 552	112,174,403	112,174,403	0	0
Base Adjustments	689,333	689,333	0	0
Circuit Court	289,731	289,731	0	0
<b>Total Proposed Budget Changes</b>	<b>979,064</b>	<b>979,064</b>	<b>0</b>	<b>0</b>
<b>SENATE BILL 30, AS INTRODUCED</b>	<b>113,153,467</b>	<b>113,153,467</b>	<b>0</b>	<b>0</b>

	General Fund		Nongeneral Fund	
	FY 2023	FY 2024	FY 2023	FY 2024
<b>General District Courts</b>				
<b>2022-2024 Base Budget, Chapter 552</b>	<b>128,310,347</b>	<b>128,310,347</b>	<b>0</b>	<b>0</b>
Base Adjustments	3,438,666	3,438,666	0	0
Fund additional district court clerk positions	7,835,483	7,835,483	0	0
<b>Total Proposed Budget Changes</b>	<b>11,274,149</b>	<b>11,274,149</b>	<b>0</b>	<b>0</b>
<b>SENATE BILL 30, AS INTRODUCED</b>	<b>139,584,496</b>	<b>139,584,496</b>	<b>0</b>	<b>0</b>
<b>Juvenile and Domestic Relations District Courts</b>				
<b>2022-2024 Base Budget, Chapter 552</b>	<b>106,848,692</b>	<b>106,848,692</b>	<b>0</b>	<b>0</b>
Base Adjustments	2,216,873	2,216,873	0	0
<b>Total Proposed Budget Changes</b>	<b>2,216,873</b>	<b>2,216,873</b>	<b>0</b>	<b>0</b>
<b>SENATE BILL 30, AS INTRODUCED</b>	<b>109,065,565</b>	<b>109,065,565</b>	<b>0</b>	<b>0</b>
<b>Combined District Courts</b>				
<b>2022-2024 Base Budget, Chapter 552</b>	<b>23,136,034</b>	<b>23,136,034</b>	<b>0</b>	<b>0</b>
Base Adjustments	523,588	523,588	0	0
<b>Total Proposed Budget Changes</b>	<b>523,588</b>	<b>523,588</b>	<b>0</b>	<b>0</b>
<b>SENATE BILL 30, AS INTRODUCED</b>	<b>23,659,622</b>	<b>23,659,622</b>	<b>0</b>	<b>0</b>
<b>Virginia State Bar</b>				
<b>2022-2024 Base Budget, Chapter 552</b>	<b>7,571,912</b>	<b>7,571,912</b>	<b>25,071,191</b>	<b>25,071,191</b>
Base Adjustments	(1,392)	(1,392)	506,573	506,573
Fund competitive salary enhancements for legal aid positions	2,006,100	2,006,100	0	0
Eliminate pass-through funding for Virginia Capital Representation Resource Center	(352,500)	(352,500)	0	0
<b>Total Proposed Budget Changes</b>	<b>1,652,208</b>	<b>1,652,208</b>	<b>506,573</b>	<b>506,573</b>
<b>SENATE BILL 30, AS INTRODUCED</b>	<b>9,224,120</b>	<b>9,224,120</b>	<b>25,577,764</b>	<b>25,577,764</b>
<b>Court of Appeals of Virginia</b>				
<b>2022-2024 Base Budget, Chapter 552</b>	<b>18,197,264</b>	<b>18,197,264</b>	<b>0</b>	<b>0</b>
Base Adjustments	385,791	385,791	0	0
positions and funding within the judicial system	(346,263)	(346,263)	0	0
<b>Total Proposed Budget Changes</b>	<b>39,528</b>	<b>39,528</b>	<b>0</b>	<b>0</b>
<b>SENATE BILL 30, AS INTRODUCED</b>	<b>18,236,792</b>	<b>18,236,792</b>	<b>0</b>	<b>0</b>
<b>Virginia Criminal Sentencing Commission</b>				
<b>2022-2024 Base Budget, Chapter 552</b>	<b>1,503,782</b>	<b>1,503,782</b>	<b>70,069</b>	<b>70,069</b>
Base Adjustments	52,195	52,195	0	0
<b>Total Proposed Budget Changes</b>	<b>52,195</b>	<b>52,195</b>	<b>0</b>	<b>0</b>
<b>SENATE BILL 30, AS INTRODUCED</b>	<b>1,555,977</b>	<b>1,555,977</b>	<b>70,069</b>	<b>70,069</b>
<b>Board of Bar Examiners</b>				
<b>2022-2024 Base Budget, Chapter 552</b>	<b>0</b>	<b>0</b>	<b>1,762,384</b>	<b>1,762,384</b>
Base Adjustments	0	0	58,598	58,598

	General Fund		Nongeneral Fund	
	FY 2023	FY 2024	FY 2023	FY 2024
<b>Total Proposed Budget Changes</b>	<b>0</b>	<b>0</b>	<b>58,598</b>	<b>58,598</b>
<b>SENATE BILL 30, AS INTRODUCED</b>	<b>0</b>	<b>0</b>	<b>1,820,982</b>	<b>1,820,982</b>

### Indigent Defense Commission

<b>2022-2024 Base Budget, Chapter 552</b>	66,195,546	66,195,546	11,980	11,980
Base Adjustments	2,653,946	2,653,946	0	0
Reallocate existing positions between service areas	0	0	0	0
Remove appropriation for completed computer upgrades	(185,092)	(185,092)	0	0
<b>Total Proposed Budget Changes</b>	<b>2,468,854</b>	<b>2,468,854</b>	<b>0</b>	<b>0</b>
<b>SENATE BILL 30, AS INTRODUCED</b>	<b>68,664,400</b>	<b>68,664,400</b>	<b>11,980</b>	<b>11,980</b>

### Judicial Summary

<b>2022-2024 Base Budget, Chapter 552</b>	<b>547,083,773</b>	<b>547,083,773</b>	<b>37,367,872</b>	<b>37,367,872</b>
<b>Total Proposed Budget Changes</b>	<b>28,946,717</b>	<b>29,137,296</b>	<b>588,927</b>	<b>588,927</b>
<b>SENATE BILL 30, AS INTRODUCED</b>	<b>576,030,490</b>	<b>576,221,069</b>	<b>37,956,799</b>	<b>37,956,799</b>

### Labor

#### Department of Labor and Industry

<b>2022-2024 Base Budget, Chapter 552</b>	<b>13,242,699</b>	<b>13,242,699</b>	<b>8,088,719</b>	<b>8,088,719</b>
Base Adjustments	558,424	558,424	252,211	252,211
Realign program positions	0	0	0	0
Provide required information technology resources	290,687	290,687	0	0
Provide additional federal fund appropriation	0	0	53,257	53,257
Establish monthly certified payroll requirement	1,098,063	542,063	0	0
Upgrade and support essential information technology initiatives	3,587,456	87,456	0	0
<b>Total Proposed Budget Changes</b>	<b>5,534,630</b>	<b>1,478,630</b>	<b>305,468</b>	<b>305,468</b>
<b>SENATE BILL 30, AS INTRODUCED</b>	<b>18,777,329</b>	<b>14,721,329</b>	<b>8,394,187</b>	<b>8,394,187</b>

#### Virginia Employment Commission

<b>2022-2024 Base Budget, Chapter 552</b>	<b>34,984,242</b>	<b>34,984,242</b>	<b>555,225,400</b>	<b>555,225,400</b>
Base Adjustments	(34,984,242)	(34,984,242)	7,649,211	7,649,211
Continue to hold harmless pandemic claim activity	0	0	0	0
Increase nongeneral funds for program administration and benefit payments	0	0	152,815,357	79,432,505
<b>Total Proposed Budget Changes</b>	<b>(34,984,242)</b>	<b>(34,984,242)</b>	<b>160,464,568</b>	<b>87,081,716</b>
<b>SENATE BILL 30, AS INTRODUCED</b>	<b>0</b>	<b>0</b>	<b>715,689,968</b>	<b>642,307,116</b>

	General Fund		Nongeneral Fund	
	FY 2023	FY 2024	FY 2023	FY 2024
<b>Secretary of Labor</b>				
2022-2024 Base Budget, Chapter 552	599,192	599,192	0	0
Total Proposed Budget Changes	0	0	0	0
<b>SENATE BILL 30, AS INTRODUCED</b>	<b>599,192</b>	<b>599,192</b>	<b>0</b>	<b>0</b>

**Department of Professional and Occupational Regulation**

2022-2024 Base Budget, Chapter 552	0	0	25,026,017	25,026,017
Base Adjustments	0	0	778,996	778,996
Align nongeneral fund appropriation with anticipated U.S. Department of Housing and Urban Development funding	0	0	215,000	215,000
Total Proposed Budget Changes	0	0	993,996	993,996
<b>SENATE BILL 30, AS INTRODUCED</b>	<b>0</b>	<b>0</b>	<b>26,020,013</b>	<b>26,020,013</b>

**Labor Summary**

2022-2024 Base Budget, Chapter 552	48,826,133	48,826,133	588,340,136	588,340,136
Total Proposed Budget Changes	(29,449,612)	(33,505,612)	161,764,032	88,381,180
<b>SENATE BILL 30, AS INTRODUCED</b>	<b>19,376,521</b>	<b>15,320,521</b>	<b>750,104,168</b>	<b>676,721,316</b>

**Legislative**

**Senate of Virginia**

2022-2024 Base Budget, Chapter 552	21,312,318	21,312,318	0	0
Base Adjustments	651,060	651,060	0	0
Total Proposed Budget Changes	651,060	651,060	0	0
<b>SENATE BILL 30, AS INTRODUCED</b>	<b>21,963,378</b>	<b>21,963,378</b>	<b>0</b>	<b>0</b>

**House of Delegates**

2022-2024 Base Budget, Chapter 552	33,609,955	33,609,955	0	0
Base Adjustments	1,142,233	1,142,233	0	0
Total Proposed Budget Changes	1,142,233	1,142,233	0	0
<b>SENATE BILL 30, AS INTRODUCED</b>	<b>34,752,188</b>	<b>34,752,188</b>	<b>0</b>	<b>0</b>

**Legislative Department Reversion Clearing Account**

2022-2024 Base Budget, Chapter 552	515,715	515,715	0	0
Base Adjustments	194,600	194,600	0	0
Total Proposed Budget Changes	194,600	194,600	0	0
<b>SENATE BILL 30, AS INTRODUCED</b>	<b>710,315</b>	<b>710,315</b>	<b>0</b>	<b>0</b>

**Virginia Commission on Intergovernmental Cooperation**

2022-2024 Base Budget, Chapter 552	847,312	847,312	0	0
Base Adjustments	(11)	(11)	0	0
Total Proposed Budget Changes	(11)	(11)	0	0
<b>SENATE BILL 30, AS INTRODUCED</b>	<b>847,301</b>	<b>847,301</b>	<b>0</b>	<b>0</b>

	General Fund		Nongeneral Fund	
	FY 2023	FY 2024	FY 2023	FY 2024
<b>Division of Legislative Services</b>				
2022-2024 Base Budget, Chapter 552	7,921,608	7,921,608	20,033	20,033
Base Adjustments	317,338	317,338	(1)	(1)
<b>Total Proposed Budget Changes</b>	<b>317,338</b>	<b>317,338</b>	<b>20,032</b>	<b>20,032</b>
<b>SENATE BILL 30, AS INTRODUCED</b>	<b>8,238,946</b>	<b>8,238,946</b>	<b>20,032</b>	<b>20,032</b>
<b>Virginia Code Commission</b>				
2022-2024 Base Budget, Chapter 552	69,557	69,557	24,086	24,086
Base Adjustments	(157)	(157)	(54)	(54)
<b>Total Proposed Budget Changes</b>	<b>(157)</b>	<b>(157)</b>	<b>24,032</b>	<b>24,032</b>
<b>SENATE BILL 30, AS INTRODUCED</b>	<b>69,400</b>	<b>69,400</b>	<b>24,032</b>	<b>24,032</b>
<b>Division of Legislative Automated Systems</b>				
2022-2024 Base Budget, Chapter 552	5,628,788	5,628,788	287,669	287,669
Base Adjustments	138,607	138,607	(67)	(67)
<b>Total Proposed Budget Changes</b>	<b>138,607</b>	<b>138,607</b>	<b>287,602</b>	<b>287,602</b>
<b>SENATE BILL 30, AS INTRODUCED</b>	<b>5,767,395</b>	<b>5,767,395</b>	<b>287,602</b>	<b>287,602</b>
<b>Joint Legislative Audit and Review Commission</b>				
2022-2024 Base Budget, Chapter 552	5,577,841	5,577,841	123,679	123,679
Base Adjustments	199,813	199,813	5,603	5,603
<b>Total Proposed Budget Changes</b>	<b>199,813</b>	<b>199,813</b>	<b>129,282</b>	<b>129,282</b>
<b>SENATE BILL 30, AS INTRODUCED</b>	<b>5,777,654</b>	<b>5,777,654</b>	<b>129,282</b>	<b>129,282</b>
<b>Virginia Coal and Energy Commission</b>				
2022-2024 Base Budget, Chapter 552	21,630	21,630	0	0
Base Adjustments	(1)	(1)	0	0
<b>Total Proposed Budget Changes</b>	<b>(1)</b>	<b>(1)</b>	<b>0</b>	<b>0</b>
<b>SENATE BILL 30, AS INTRODUCED</b>	<b>21,629</b>	<b>21,629</b>	<b>0</b>	<b>0</b>
<b>Auditor of Public Accounts</b>				
2022-2024 Base Budget, Chapter 552	13,076,429	13,076,429	1,851,284	1,851,284
Base Adjustments	628,000	628,000	82,119	82,119
<b>Total Proposed Budget Changes</b>	<b>628,000</b>	<b>628,000</b>	<b>1,933,403</b>	<b>1,933,403</b>
<b>SENATE BILL 30, AS INTRODUCED</b>	<b>13,704,429</b>	<b>13,704,429</b>	<b>1,933,403</b>	<b>1,933,403</b>
<b>Virginia State Crime Commission</b>				
2022-2024 Base Budget, Chapter 552	1,204,374	1,204,374	137,594	137,594
Base Adjustments	37,537	37,537	(52)	(52)
<b>Total Proposed Budget Changes</b>	<b>37,537</b>	<b>37,537</b>	<b>137,542</b>	<b>137,542</b>
<b>SENATE BILL 30, AS INTRODUCED</b>	<b>1,241,911</b>	<b>1,241,911</b>	<b>137,542</b>	<b>137,542</b>
<b>Commissioners for the Promotion of Uniformity of Legislation in the United States</b>				
2022-2024 Base Budget, Chapter 552	87,566	87,566	0	0
Base Adjustments	(19)	(19)	0	0
<b>Total Proposed Budget Changes</b>	<b>(19)</b>	<b>(19)</b>	<b>0</b>	<b>0</b>

	General Fund		Nongeneral Fund	
	FY 2023	FY 2024	FY 2023	FY 2024
<b>SENATE BILL 30, AS INTRODUCED</b>	<b>87,547</b>	<b>87,547</b>	<b>0</b>	<b>0</b>
<b>Virginia-Israel Advisory Board</b>				
2022-2024 Base Budget, Chapter 552	219,002	219,002	0	0
Base Adjustments	8,423	8,423	0	0
<b>Total Proposed Budget Changes</b>	<b>8,423</b>	<b>8,423</b>	<b>0</b>	<b>0</b>
<b>SENATE BILL 30, AS INTRODUCED</b>	<b>227,425</b>	<b>227,425</b>	<b>0</b>	<b>0</b>
<b>Commission on the Virginia Alcohol Safety Action Program</b>				
2022-2024 Base Budget, Chapter 552	0	0	1,581,154	1,581,154
Base Adjustments	0	0	49,277	49,277
Increase nongeneral fund appropriation	0	0	920,000	920,000
<b>Total Proposed Budget Changes</b>	<b>0</b>	<b>0</b>	<b>969,277</b>	<b>969,277</b>
<b>SENATE BILL 30, AS INTRODUCED</b>	<b>0</b>	<b>0</b>	<b>2,550,431</b>	<b>2,550,431</b>
<b>Capitol Square Preservation Council</b>				
2022-2024 Base Budget, Chapter 552	217,162	217,162	0	0
Base Adjustments	6,919	6,919	0	0
<b>Total Proposed Budget Changes</b>	<b>6,919</b>	<b>6,919</b>	<b>0</b>	<b>0</b>
<b>SENATE BILL 30, AS INTRODUCED</b>	<b>224,081</b>	<b>224,081</b>	<b>0</b>	<b>0</b>
<b>Virginia Freedom of Information Advisory Council</b>				
2022-2024 Base Budget, Chapter 552	216,456	216,456	0	0
Base Adjustments	9,347	9,347	0	0
<b>Total Proposed Budget Changes</b>	<b>9,347</b>	<b>9,347</b>	<b>0</b>	<b>0</b>
<b>SENATE BILL 30, AS INTRODUCED</b>	<b>225,803</b>	<b>225,803</b>	<b>0</b>	<b>0</b>
<b>Virginia Disability Commission</b>				
2022-2024 Base Budget, Chapter 552	25,802	25,802	0	0
Base Adjustments	(194)	(194)	0	0
<b>Total Proposed Budget Changes</b>	<b>(194)</b>	<b>(194)</b>	<b>0</b>	<b>0</b>
<b>SENATE BILL 30, AS INTRODUCED</b>	<b>25,608</b>	<b>25,608</b>	<b>0</b>	<b>0</b>
<b>Virginia Commission on Youth</b>				
2022-2024 Base Budget, Chapter 552	369,344	369,344	0	0
Base Adjustments	14,308	14,308	0	0
<b>Total Proposed Budget Changes</b>	<b>14,308</b>	<b>14,308</b>	<b>0</b>	<b>0</b>
<b>SENATE BILL 30, AS INTRODUCED</b>	<b>383,652</b>	<b>383,652</b>	<b>0</b>	<b>0</b>
<b>Virginia Housing Commission</b>				
2022-2024 Base Budget, Chapter 552	21,152	21,152	0	0
Base Adjustments	(49)	(49)	0	0
<b>Total Proposed Budget Changes</b>	<b>(49)</b>	<b>(49)</b>	<b>0</b>	<b>0</b>
<b>SENATE BILL 30, AS INTRODUCED</b>	<b>21,103</b>	<b>21,103</b>	<b>0</b>	<b>0</b>

	General Fund		Nongeneral Fund	
	FY 2023	FY 2024	FY 2023	FY 2024
<b>Chesapeake Bay Commission</b>				
2022-2024 Base Budget, Chapter 552	337,309	337,309	0	0
Base Adjustments	6,321	6,321	0	0
<b>Total Proposed Budget Changes</b>	<b>6,321</b>	<b>6,321</b>	<b>0</b>	<b>0</b>
<b>SENATE BILL 30, AS INTRODUCED</b>	<b>343,630</b>	<b>343,630</b>	<b>0</b>	<b>0</b>
<b>Joint Commission on Health Care</b>				
2022-2024 Base Budget, Chapter 552	795,343	795,343	0	0
Base Adjustments	36,189	36,189	0	0
<b>Total Proposed Budget Changes</b>	<b>36,189</b>	<b>36,189</b>	<b>0</b>	<b>0</b>
<b>SENATE BILL 30, AS INTRODUCED</b>	<b>831,532</b>	<b>831,532</b>	<b>0</b>	<b>0</b>
<b>Dr. Martin Luther King, Jr. Memorial Commission</b>				
2022-2024 Base Budget, Chapter 552	100,643	100,643	0	0
Base Adjustments	16	16	0	0
<b>Total Proposed Budget Changes</b>	<b>16</b>	<b>16</b>	<b>0</b>	<b>0</b>
<b>SENATE BILL 30, AS INTRODUCED</b>	<b>100,659</b>	<b>100,659</b>	<b>0</b>	<b>0</b>
<b>Joint Commission on Technology and Science</b>				
2022-2024 Base Budget, Chapter 552	227,514	227,514	0	0
Base Adjustments	5,373	5,373	0	0
<b>Total Proposed Budget Changes</b>	<b>5,373</b>	<b>5,373</b>	<b>0</b>	<b>0</b>
<b>SENATE BILL 30, AS INTRODUCED</b>	<b>232,887</b>	<b>232,887</b>	<b>0</b>	<b>0</b>
<b>Brown v. Board of Education Scholarship Committee</b>				
2022-2024 Base Budget, Chapter 552	25,363	25,363	0	0
Base Adjustments	(5)	(5)	0	0
<b>Total Proposed Budget Changes</b>	<b>(5)</b>	<b>(5)</b>	<b>0</b>	<b>0</b>
<b>SENATE BILL 30, AS INTRODUCED</b>	<b>25,358</b>	<b>25,358</b>	<b>0</b>	<b>0</b>
<b>Commission on Unemployment Compensation</b>				
2022-2024 Base Budget, Chapter 552	6,052	6,052	0	0
Base Adjustments	(33)	(33)	0	0
<b>Total Proposed Budget Changes</b>	<b>(33)</b>	<b>(33)</b>	<b>0</b>	<b>0</b>
<b>SENATE BILL 30, AS INTRODUCED</b>	<b>6,019</b>	<b>6,019</b>	<b>0</b>	<b>0</b>
<b>Small Business Commission</b>				
2022-2024 Base Budget, Chapter 552	15,191	15,191	0	0
Base Adjustments	(60)	(60)	0	0
<b>Total Proposed Budget Changes</b>	<b>(60)</b>	<b>(60)</b>	<b>0</b>	<b>0</b>
<b>SENATE BILL 30, AS INTRODUCED</b>	<b>15,131</b>	<b>15,131</b>	<b>0</b>	<b>0</b>
<b>Commission on Electric Utility Regulation</b>				
2022-2024 Base Budget, Chapter 552	10,013	10,013	0	0
Base Adjustments	(2)	(2)	0	0
<b>Total Proposed Budget Changes</b>	<b>(2)</b>	<b>(2)</b>	<b>0</b>	<b>0</b>
<b>SENATE BILL 30, AS INTRODUCED</b>	<b>10,011</b>	<b>10,011</b>	<b>0</b>	<b>0</b>



	General Fund		Nongeneral Fund	
	FY 2023	FY 2024	FY 2023	FY 2024
<b>Manufacturing Development Commission</b>				
2022-2024 Base Budget, Chapter 552	12,039	12,039	0	0
Base Adjustments	(19)	(19)	0	0
<b>Total Proposed Budget Changes</b>	<b>(19)</b>	<b>(19)</b>	<b>0</b>	<b>0</b>
<b>SENATE BILL 30, AS INTRODUCED</b>	<b>12,020</b>	<b>12,020</b>	<b>0</b>	<b>0</b>
<b>Joint Commission on Administrative Rules</b>				
2022-2024 Base Budget, Chapter 552	10,090	10,090	0	0
Base Adjustments	(25)	(25)	0	0
<b>Total Proposed Budget Changes</b>	<b>(25)</b>	<b>(25)</b>	<b>0</b>	<b>0</b>
<b>SENATE BILL 30, AS INTRODUCED</b>	<b>10,065</b>	<b>10,065</b>	<b>0</b>	<b>0</b>
<b>Autism Advisory Council</b>				
2022-2024 Base Budget, Chapter 552	6,350	6,350	0	0
Base Adjustments	(20)	(20)	0	0
<b>Total Proposed Budget Changes</b>	<b>(20)</b>	<b>(20)</b>	<b>0</b>	<b>0</b>
<b>SENATE BILL 30, AS INTRODUCED</b>	<b>6,330</b>	<b>6,330</b>	<b>0</b>	<b>0</b>
<b>Joint Commission on Transportation Accountability</b>				
2022-2024 Base Budget, Chapter 552	28,267	28,267	0	0
Base Adjustments	35	35	0	0
<b>Total Proposed Budget Changes</b>	<b>35</b>	<b>35</b>	<b>0</b>	<b>0</b>
<b>SENATE BILL 30, AS INTRODUCED</b>	<b>28,302</b>	<b>28,302</b>	<b>0</b>	<b>0</b>
<b>Virginia Conflict of Interest and Ethics Advisory Council</b>				
2022-2024 Base Budget, Chapter 552	614,724	614,724	0	0
Base Adjustments	20,419	20,419	0	0
<b>Total Proposed Budget Changes</b>	<b>20,419</b>	<b>20,419</b>	<b>0</b>	<b>0</b>
<b>SENATE BILL 30, AS INTRODUCED</b>	<b>635,143</b>	<b>635,143</b>	<b>0</b>	<b>0</b>
<b>Commission to Evaluate Opportunity For Minority Business Expansion</b>				
2022-2024 Base Budget, Chapter 552	20,000	20,000	0	0
<b>Total Proposed Budget Changes</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>0</b>
<b>SENATE BILL 30, AS INTRODUCED</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>0</b>
<b>Commission on the May 31, 2019 Virginia Beach Mass Shooting</b>				
2022-2024 Base Budget, Chapter 552	38,504	38,504	0	0
<b>Total Proposed Budget Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SENATE BILL 30, AS INTRODUCED</b>	<b>38,504</b>	<b>38,504</b>	<b>0</b>	<b>0</b>
<b>Comm. to Study Slavery &amp; Subsq. De Jure &amp; De Facto Racial &amp; Econ. Discrim. Agnst African Americans</b>				
2022-2024 Base Budget, Chapter 552	94,164	94,164	0	0
<b>Total Proposed Budget Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SENATE BILL 30, AS INTRODUCED</b>	<b>94,164</b>	<b>94,164</b>	<b>0</b>	<b>0</b>
<b>Commission on School Construction and Modernization</b>				
2022-2024 Base Budget, Chapter 552	34,340	34,340	0	0
<b>Total Proposed Budget Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SENATE BILL 30, AS INTRODUCED</b>	<b>34,340</b>	<b>34,340</b>	<b>0</b>	<b>0</b>

	General Fund		Nongeneral Fund	
	FY 2023	FY 2024	FY 2023	FY 2024
<b>Behavioral Health Commission</b>				
2022-2024 Base Budget, Chapter 552	348,774	348,774	0	0
<b>Total Proposed Budget Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SENATE BILL 30, AS INTRODUCED</b>	<b>348,774</b>	<b>348,774</b>	<b>0</b>	<b>0</b>
<b>Division of Capitol Police</b>				
2022-2024 Base Budget, Chapter 552	14,117,831	14,117,831	0	0
Base Adjustments	353,525	353,525	0	0
<b>Total Proposed Budget Changes</b>	<b>353,525</b>	<b>353,525</b>	<b>0</b>	<b>0</b>
<b>SENATE BILL 30, AS INTRODUCED</b>	<b>14,471,356</b>	<b>14,471,356</b>	<b>0</b>	<b>0</b>
<b>State Water Commission</b>				
2022-2024 Base Budget, Chapter 552	10,308	10,308	0	0
Base Adjustments	(86)	(86)	0	0
<b>Total Proposed Budget Changes</b>	<b>(86)</b>	<b>(86)</b>	<b>0</b>	<b>0</b>
<b>SENATE BILL 30, AS INTRODUCED</b>	<b>10,222</b>	<b>10,222</b>	<b>0</b>	<b>0</b>
<b>Legislative Summary</b>				
2022-2024 Base Budget, Chapter 552	107,794,830	107,794,830	4,025,499	4,025,499
<b>Total Proposed Budget Changes</b>	<b>3,769,382</b>	<b>3,769,382</b>	<b>1,056,825</b>	<b>1,056,825</b>
<b>SENATE BILL 30, AS INTRODUCED</b>	<b>111,564,212</b>	<b>111,564,212</b>	<b>5,082,324</b>	<b>5,082,324</b>

<b>Office of Natural and Historic Resources</b>
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<b>Secretary of Natural and Historic Resources</b>				
2022-2024 Base Budget, Chapter 552	640,939	640,939	107,492	107,492
Base Adjustments	28,603	28,603	6,206	6,206
<b>Total Proposed Budget Changes</b>	<b>28,603</b>	<b>28,603</b>	<b>113,698</b>	<b>113,698</b>
<b>SENATE BILL 30, AS INTRODUCED</b>	<b>669,542</b>	<b>669,542</b>	<b>113,698</b>	<b>113,698</b>

<b>Department of Conservation and Recreation</b>				
<b>Base Budget</b>	<b>152,531,045</b>	<b>152,531,045</b>	<b>58,058,814</b>	<b>58,058,814</b>
2022-2024 Base Budget, Chapter 552	(80,009,061)	(80,009,061)	87,940,851	87,940,851
Appropriate the Water Quality Improvement Fund mandatory deposit	313,013,000	0	0	0
Provide funding for a Soil and Water Conservation District architectural engineer	126,451	126,451	0	0
minimum wage increases	543,980	543,980	0	0
Fund a dam safety program support specialist	133,421	133,421	0	0
Fund a real property stewardship specialist	129,436	129,187	0	0
Fund a Soil and Water Conservation District (SWCD) dam inspector	126,451	126,451	0	0
Improvement Fund and Virginia Natural Resources Commitment Fund interest	0	0	0	0
Fund Machicomoco state park operations	0	844,623	653,106	0

	General Fund		Nongeneral Fund	
	FY 2023	FY 2024	FY 2023	FY 2024
Fund positions previously supported by federal grants	527,162	527,162	0	0
Increase and realign nongeneral fund appropriation	0	0	800,000	800,000
Increase funding for the Dam Safety, Flood Prevention and Protection Assistance Fund	20,000,000	0	0	0
Fund a dam safety enforcement support specialist	127,206	127,206	0	0
Support the opening of the New River Trail Inn at Foster Falls	466,524	418,885	0	0
Provide funding for a design and construction project manager	131,579	131,579	0	0
Provide hazard pay for law enforcement personnel	276,000	0	0	0
Provide positions across the state park system	958,064	921,064	0	0
Reflect correct service area for technical assistance support	0	0	0	0
Support conservation of Tribal land	12,000,000	0	0	0
Support maintenance efforts across state parks	500,000	500,000	0	0
Support operations at Pocahontas State Park	211,645	164,245	0	0
Support the Natural Tunnel Daniel Boone Wilderness Trail Interpretive Center	188,965	154,652	0	0
Conservation Fund	10,000,000	0	0	0
Provide a supplemental deposit to the Virginia Natural Resources Commitment Fund	0	26,468,921	0	0
<b>Total Proposed Budget Changes</b>	<b>279,450,823</b>	<b>(48,691,234)</b>	<b>89,393,957</b>	<b>88,740,851</b>
<b>SENATE BILL 30, AS INTRODUCED</b>	<b>431,981,868</b>	<b>103,839,811</b>	<b>147,452,771</b>	<b>146,799,665</b>
<b>Marine Resources Commission</b>				
<b>2022-2024 Base Budget, Chapter 552</b>	<b>16,181,245</b>	<b>16,181,245</b>	<b>13,045,064</b>	<b>13,045,064</b>
Base Adjustments	394,007	394,007	100,737	100,737
officers	225,000	0	0	0
Provide additional staffing for information technology and web development	119,260	119,110	0	0
Increase funding for habitat management	138,589	138,589	0	0
Fund Chincoteague Inlet Study	1,500,000	0	0	0
Fund a new fisheries observer position	85,719	60,569	0	0
Create shellfish management program	0	0	0	0
Supplant Waterways Improvement Fund expenses	140,014	140,014	(140,014)	(140,014)
<b>Total Proposed Budget Changes</b>	<b>2,602,589</b>	<b>852,289</b>	<b>(39,277)</b>	<b>(39,277)</b>
<b>SENATE BILL 30, AS INTRODUCED</b>	<b>18,783,834</b>	<b>17,033,534</b>	<b>13,005,787</b>	<b>13,005,787</b>

	General Fund		Nongeneral Fund	
	FY 2023	FY 2024	FY 2023	FY 2024
<b>Department of Wildlife Resources</b>				
<b>2022-2024 Base Budget, Chapter 552</b>	<b>0</b>	<b>0</b>	<b>66,841,461</b>	<b>66,841,461</b>
Base Adjustments	0	0	1,642,185	1,642,185
Deposit Watercraft Sales and Use Tax revenue	0	0	1,800,000	1,800,000
Deposit hunting and fishing equipment sales tax revenue	0	0	500,000	500,000
<b>Total Proposed Budget Changes</b>	<b>0</b>	<b>0</b>	<b>3,942,185</b>	<b>3,942,185</b>
<b>SENATE BILL 30, AS INTRODUCED</b>	<b>0</b>	<b>0</b>	<b>70,783,646</b>	<b>70,783,646</b>
<b>Department of Historic Resources</b>				
<b>2022-2024 Base Budget, Chapter 552</b>	<b>6,299,178</b>	<b>6,299,178</b>	<b>3,243,824</b>	<b>3,243,824</b>
Base Adjustments	(449,886)	(449,886)	25,886	25,886
Increase transportation fund appropriation	0	0	94,358	94,358
Move appropriation between programs	0	0	0	0
infrastructure improvements	1,000,000	0	0	0
Provide funding to support the preservation of threatened archaeological sites	50,000	50,000	0	0
Provide funds for legal expenses and restoration of Douglass Memorial Cemetery	20,000	20,000	0	0
	500,000	0	0	0
Fund grant project coordinator	88,000	88,000	0	0
Provide one-time funding to Elegba Folklore Society	50,000	0	0	0
Transfer funds to the correct program	0	0	0	0
Provide one-time funding for improvements at the Valentine Museum	1,000,000	0	0	0
Increase special fund appropriation	0	0	250,000	250,000
Fund new archaeological collections space shelving	360,000	0	0	0
Fund expanded interpretation at Stratford Hall	1,000,000	0	0	0
Fund capital improvements at the Virginia Museum of History and Culture	2,000,000	0	0	0
Virginia	300,000	0	0	0
Expand Chrysler Museum's Perry Glass Studio	1,000,000	0	0	0
Establish the Black, Indigenous and People of Color Preservation Fund	5,000,000	5,000,000	0	0
Adjust appropriation for centrally funded minimum wage increases	4,664	4,664	0	0
Fund statewide survey of Underground Railroad sites	35,000	0	0	0
<b>Total Proposed Budget Changes</b>	<b>11,957,778</b>	<b>4,712,778</b>	<b>370,244</b>	<b>370,244</b>
<b>SENATE BILL 30, AS INTRODUCED</b>	<b>18,256,956</b>	<b>11,011,956</b>	<b>3,614,068</b>	<b>3,614,068</b>

	General Fund		Nongeneral Fund	
	FY 2023	FY 2024	FY 2023	FY 2024
<b>Department of Environmental Quality</b>				
<b>2022-2024 Base Budget, Chapter 552</b>	<b>81,437,752</b>	<b>81,437,752</b>	<b>141,856,299</b>	<b>141,856,299</b>
Base Adjustments	(24,546,030)	(24,546,030)	7,929,527	7,929,527
Increase administrative capacity in water quality programs	122,100	122,100	0	0
Administer the Regional Greenhouse Gas Initiative program	0	0	0	0
Meet anticipated increase in Virginia Clean Water Revolving Loan Fund match	8,125,920	9,515,880	0	0
Support erosion and sediment control permitting for solar projects	250,000	250,000	0	0
system permit obligations in Town of Dumfries	3,000,000	0	0	0
Support stormwater activities in the Town of Occoquan	325,000	0	0	0
Provide funding for agency ombudsmen positions	366,300	366,300	0	0
<b>Total Proposed Budget Changes</b>	<b>(12,356,710)</b>	<b>(14,291,750)</b>	<b>7,929,527</b>	<b>7,929,527</b>
<b>SENATE BILL 30, AS INTRODUCED</b>	<b>69,081,042</b>	<b>67,146,002</b>	<b>149,785,826</b>	<b>149,785,826</b>

<b>Natural Resources Summary</b>				
<b>2022-2024 Base Budget, Chapter 552</b>	<b>257,090,159</b>	<b>257,090,159</b>	<b>283,152,954</b>	<b>283,152,954</b>
<b>Total Proposed Budget Changes</b>	<b>281,683,083</b>	<b>(57,389,314)</b>	<b>101,602,842</b>	<b>100,949,736</b>
<b>SENATE BILL 30, AS INTRODUCED</b>	<b>538,773,242</b>	<b>199,700,845</b>	<b>384,755,796</b>	<b>384,102,690</b>

**Public Safety and Homeland Security**

<b>Department of Emergency Management</b>				
<b>2022-2024 Base Budget, Chapter 552</b>	<b>34,269,142</b>	<b>34,269,142</b>	<b>82,526,806</b>	<b>82,526,806</b>
Base Adjustments	(1,268,669)	(1,268,669)	162,082	162,082
funds provided to continue the Virginia Emergency Support Team (VEST) COVID-19 recovery efforts	0	418,121	0	0
Provide funding for vehicle purchases	29,732	92,197	0	0
Lease hazardous materials training facility classrooms	478,484	178,786	0	0
Increase Radiological Emergency Preparedness Program revenue	0	0	513,386	528,788
Fund Radiological Emergency Preparedness Program (REPP) regional planning positions	0	0	222,300	222,300
Expand Joint Information Center preparedness efforts	0	0	0	0
Convert nongeneral fund positions	1,015,699	1,015,699	0	0
Support Virginia Emergency Support Team (VEST) readiness and disaster preparedness	251,667	302,000	0	0
Continue funding for personal protective equipment (PPE) warehouse operations	0	0	0	0
Fund additional disaster recovery positions	0	0	1,997,400	1,997,400
Expenditures and Contracting Report to October 1	0	0	0	0

	General Fund		Nongeneral Fund	
	FY 2023	FY 2024	FY 2023	FY 2024
position in the Geographic Information Network Division	0	0	0	0
Establish an office of diversity, equity, and inclusion	329,334	360,000	0	0
<b>Total Proposed Budget Changes</b>	<b>836,247</b>	<b>1,098,134</b>	<b>2,895,168</b>	<b>2,910,570</b>
<b>SENATE BILL 30, AS INTRODUCED</b>	<b>35,105,389</b>	<b>35,367,276</b>	<b>85,421,974</b>	<b>85,437,376</b>

**Department of Criminal Justice Services**

<b>2022-2024 Base Budget, Chapter 552</b>	<b>252,647,236</b>	<b>252,647,236</b>	<b>108,402,746</b>	<b>108,402,746</b>
Base Adjustments	735,951	735,951	176,148	176,148
Realign general fund positions and appropriation between programs	0	0	0	0
funding for implementation of MARCUS Alert System	0	1,500,000	0	0
Increase funding for pre-release and post-incarceration services	1,000,000	1,000,000	0	0
Provide five nongeneral fund-supported positions	0	0	0	0
Provide funding for a law enforcement accreditation coordinator	111,916	122,749	0	0
Provide funding for Big H.O.M.I.E.S. program	1,500,000	0	0	0
Provide funding for finance positions	235,468	261,468	0	0
Center for Firearm Violence Intervention and Prevention	14,970,109	12,470,109	0	0
Provide funding to support regional criminal justice training academies	526,785	526,785	0	0
outreach services for victims of human trafficking	347,851	370,101	0	0
Realign nongeneral fund-supported positions and appropriation between programs	0	0	0	0
Provide grant monitor position for CCCA/PSA grant program	0	0	0	0
<b>Total Proposed Budget Changes</b>	<b>19,428,080</b>	<b>16,987,163</b>	<b>176,148</b>	<b>176,148</b>
<b>SENATE BILL 30, AS INTRODUCED</b>	<b>272,075,316</b>	<b>269,634,399</b>	<b>108,578,894</b>	<b>108,578,894</b>

**Department of State Police**

<b>2022-2024 Base Budget, Chapter 552</b>	<b>348,386,281</b>	<b>348,386,281</b>	<b>70,356,564</b>	<b>70,356,564</b>
Base Adjustments	7,571,550	7,571,550	2,228,246	2,228,246
Increase nongeneral fund appropriation levels for the Help Eliminate Auto Theft Fund	0	0	350,000	350,000
Increase nongeneral fund appropriation levels for the Sex Offender Registry Fund	0	0	1,000,000	1,000,000
Adjust appropriation for centrally funded minimum wage increases	8,982	8,982	0	0
Fund sworn compensation plan	23,625,000	24,806,250	0	0
Increase nongeneral fund appropriation levels for the Federal Trust Fund	0	0	2,500,000	2,500,000
Increase nongeneral fund appropriation levels for the Insurance Fraud Fund	0	0	1,150,000	1,150,000

	General Fund		Nongeneral Fund	
	FY 2023	FY 2024	FY 2023	FY 2024
Transfer appropriation to Department of Justice Equitable Sharing Fund sex offender investigative unit between programs	0	0	0	0
Provide funding for case management, records, and dispatch system project	8,250,947	6,250,947	0	0
Provide additional funding for live scan fingerprinting project	349,680	349,680	0	0
Increase nongeneral fund appropriation levels for the VSP Revenue from Services Provided Fund	0	0	15,500,000	15,500,000
Increase nongeneral fund appropriation levels for the State Drug Investigation Trust Account Fund	0	0	150,000	150,000
<b>Total Proposed Budget Changes</b>	<b>39,806,159</b>	<b>38,987,409</b>	<b>22,878,246</b>	<b>22,878,246</b>
<b>SENATE BILL 30, AS INTRODUCED</b>	<b>388,192,440</b>	<b>387,373,690</b>	<b>93,234,810</b>	<b>93,234,810</b>
<b>Secretary of Public Safety and Homeland Security</b>				
<b>2022-2024 Base Budget, Chapter 552</b>	<b>1,230,902</b>	<b>1,230,902</b>	<b>582,897</b>	<b>582,897</b>
Base Adjustments	(6,925)	(6,925)	18,186	18,186
<b>Total Proposed Budget Changes</b>	<b>(6,925)</b>	<b>(6,925)</b>	<b>18,186</b>	<b>18,186</b>
<b>SENATE BILL 30, AS INTRODUCED</b>	<b>1,223,977</b>	<b>1,223,977</b>	<b>601,083</b>	<b>601,083</b>
<b>Virginia Parole Board</b>				
<b>2022-2024 Base Budget, Chapter 552</b>	<b>2,598,168</b>	<b>2,598,168</b>	<b>50,000</b>	<b>50,000</b>
Base Adjustments	(45,217)	(45,217)	0	0
Provide funding for victim services assistant	64,329	64,329	0	0
<b>Total Proposed Budget Changes</b>	<b>19,112</b>	<b>19,112</b>	<b>0</b>	<b>0</b>
<b>SENATE BILL 30, AS INTRODUCED</b>	<b>2,617,280</b>	<b>2,617,280</b>	<b>50,000</b>	<b>50,000</b>
<b>Department of Juvenile Justice</b>				
<b>2022-2024 Base Budget, Chapter 552</b>	<b>223,601,035</b>	<b>223,601,035</b>	<b>10,044,725</b>	<b>10,044,725</b>
Base Adjustments	6,610,381	5,110,381	26,629	26,629
Transfer appropriation and positions to new service areas	0	0	0	0
<b>Total Proposed Budget Changes</b>	<b>6,610,381</b>	<b>5,110,381</b>	<b>26,629</b>	<b>26,629</b>
<b>SENATE BILL 30, AS INTRODUCED</b>	<b>230,211,416</b>	<b>228,711,416</b>	<b>10,071,354</b>	<b>10,071,354</b>
<b>Department of Forensic Science</b>				
<b>2022-2024 Base Budget, Chapter 552</b>	<b>53,325,654</b>	<b>53,325,654</b>	<b>2,438,930</b>	<b>2,438,930</b>
Base Adjustments	838,076	838,076	41,558	41,558
Provide support for forensic trainer position	106,560	106,560	0	0
Increase nongeneral fund appropriation and maximum employment level	0	0	200,000	200,000
Fund toxicology forensic scientist positions and equipment	1,535,400	728,500	0	0
supplies for tetrahydrocannabinol (THC) data collection initiative	641,200	641,200	0	0

	General Fund		Nongeneral Fund	
	FY 2023	FY 2024	FY 2023	FY 2024
<b>Total Proposed Budget Changes</b>	<b>3,121,236</b>	<b>2,314,336</b>	<b>241,558</b>	<b>241,558</b>
<b>SENATE BILL 30, AS INTRODUCED</b>	<b>56,446,890</b>	<b>55,639,990</b>	<b>2,680,488</b>	<b>2,680,488</b>
<b>Department of Corrections</b>				
<b>2022-2024 Base Budget, Chapter 552</b>	<b>1,335,567,326</b>	<b>1,335,567,326</b>	<b>67,654,676</b>	<b>67,654,676</b>
Base Adjustments	27,113,531	27,113,531	964,880	964,880
Provide additional funding to implement earned-sentence-credit legislation	3,423,098	3,639,228	0	0
Provide funding for 2022 Session legislation that may impact need for prison beds	100,000	0	0	0
Fund new capital project manager positions	390,307	468,368	0	0
Fund compensation increases for correctional officers and security supervisory staff	41,552,847	43,630,489	0	0
Fund additional technology positions and convert contractors to full-time employees	1,336,836	1,336,836	0	0
education positions	544,147	652,972	0	0
Establish positions to support Medicaid enrollment of state-responsible inmates	298,766	356,782	0	0
funding for COVID-19-related project management activities	0	532,086	0	0
Adjust appropriation for centrally funded minimum wage increases	45,916	45,916	0	0
Increase funding for inmate medical costs	11,049,177	9,534,993	0	0
Fund occupational health and safety positions	330,612	396,735	0	0
Increase mental health and cognitive counselor positions	4,912,044	5,894,450	0	0
Provide funding to reduce sex offender caseloads in probation and parole offices	2,539,410	3,207,844	0	0
residential program	2,845,341	2,845,341	0	0
<b>Total Proposed Budget Changes</b>	<b>96,482,032</b>	<b>99,655,571</b>	<b>964,880</b>	<b>964,880</b>
<b>SENATE BILL 30, AS INTRODUCED</b>	<b>1,432,049,358</b>	<b>1,435,222,897</b>	<b>68,619,556</b>	<b>68,619,556</b>
<b>Commonwealth's Attorneys' Services Council</b>				
<b>2022-2024 Base Budget, Chapter 552</b>	<b>689,756</b>	<b>689,756</b>	<b>1,618,848</b>	<b>1,618,848</b>
Base Adjustments	30,560	30,560	0	0
enforcement personnel on domestic violence-related crimes	30,720	30,720	0	0
<b>Total Proposed Budget Changes</b>	<b>61,280</b>	<b>61,280</b>	<b>0</b>	<b>0</b>
<b>SENATE BILL 30, AS INTRODUCED</b>	<b>751,036</b>	<b>751,036</b>	<b>1,618,848</b>	<b>1,618,848</b>
<b>Department of Fire Programs</b>				
<b>2022-2024 Base Budget, Chapter 552</b>	<b>2,533,475</b>	<b>2,533,475</b>	<b>46,286,440</b>	<b>46,286,440</b>
Base Adjustments	156,982	156,982	222,814	222,814
Provide appropriation for budget and grants analyst position	0	0	122,452	122,452
Provide appropriation for information security officer position	0	0	116,194	116,194
Provide funding increase for ImageTrend	145,141	145,141	0	0



	General Fund		Nongeneral Fund	
	FY 2023	FY 2024	FY 2023	FY 2024
Realign nongeneral fund positions and appropriation between programs	0	0	0	0
Provide appropriation for deputy chief of training and operations position	0	0	147,488	147,488
<b>Total Proposed Budget Changes</b>	<b>302,123</b>	<b>302,123</b>	<b>608,948</b>	<b>608,948</b>
<b>SENATE BILL 30, AS INTRODUCED</b>	<b>2,835,598</b>	<b>2,835,598</b>	<b>46,895,388</b>	<b>46,895,388</b>

**Virginia Cannabis Control Authority**

Establish operational funding for Virginia Cannabis Control Authority	11,843,088	21,735,769	0	0
<b>Total Proposed Budget Changes</b>	<b>11,843,088</b>	<b>21,735,769</b>	<b>0</b>	<b>0</b>

<b>SENATE BILL 30, AS INTRODUCED</b>	<b>11,843,088</b>	<b>21,735,769</b>	<b>0</b>	<b>0</b>
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**Virginia Alcoholic Beverage Control Authority**

<b>2022-2024 Base Budget, Chapter 552</b>	<b>0</b>	<b>0</b>	<b>967,989,351</b>	<b>967,989,351</b>
Base Adjustments	0	0	(5,281,253)	(5,281,253)
Increase appropriation for store network growth and new stores	0	0	4,630,881	8,038,639
Increase appropriation for store clerk conversion	0	0	866,904	1,733,809
Increase appropriation for e-commerce technology project	0	0	5,801,892	2,755,560
Increase appropriation for cost of goods sold	0	0	26,957,952	80,258,954
Increase appropriation for body-worn camera project	0	0	391,225	372,000
<b>Total Proposed Budget Changes</b>	<b>0</b>	<b>0</b>	<b>33,367,601</b>	<b>87,877,709</b>
<b>SENATE BILL 30, AS INTRODUCED</b>	<b>0</b>	<b>0</b>	<b>1,001,356,952</b>	<b>1,055,867,060</b>

**Public Safety and Homeland Security Summary**

<b>2022-2024 Base Budget, Chapter 552</b>	<b>2,254,848,975</b>	<b>2,254,848,975</b>	<b>1,357,951,983</b>	<b>1,357,951,983</b>
<b>Total Proposed Budget Changes</b>	<b>178,502,813</b>	<b>186,264,353</b>	<b>61,177,364</b>	<b>115,702,874</b>
<b>SENATE BILL 30, AS INTRODUCED</b>	<b>2,433,351,788</b>	<b>2,441,113,328</b>	<b>1,419,129,347</b>	<b>1,473,654,857</b>

	General Fund		Nongeneral Fund	
	FY 2023	FY 2024	FY 2023	FY 2024
<b>Transportation</b>				
<b>Department of Motor Vehicles</b>				
<b>2022-2024 Base Budget, Chapter 552</b>	<b>0</b>	<b>0</b>	<b>319,532,483</b>	<b>319,532,483</b>
Base Adjustments	0	0	1,646,276	1,646,276
Increase appropriation to match revenue transfer	0	0	100,000	100,000
Transfer positions and appropriation between service areas	0	0	0	0
Transfer appropriation from Department of Motor Vehicles Transfer Payments	0	0	3,000,000	3,000,000
Safety Training Program	0	0	0	0
Add language related to license exemption for sale of transit buses	0	0	0	0
Metropolitan Area Transit Commission operations	0	0	867	867
<b>Total Proposed Budget Changes</b>	<b>0</b>	<b>0</b>	<b>(4,747,143)</b>	<b>(4,747,143)</b>
<b>SENATE BILL 30, AS INTRODUCED</b>	<b>0</b>	<b>0</b>	<b>314,785,340</b>	<b>314,785,340</b>
<b>Secretary of Transportation</b>				
<b>2022-2024 Base Budget, Chapter 552</b>	<b>0</b>	<b>0</b>	<b>953,895</b>	<b>953,895</b>
Base Adjustments	0	0	69,219	69,219
Amend transportation-related language	0	0	0	0
<b>Total Proposed Budget Changes</b>	<b>0</b>	<b>0</b>	<b>(69,219)</b>	<b>(69,219)</b>
<b>SENATE BILL 30, AS INTRODUCED</b>	<b>0</b>	<b>0</b>	<b>884,676</b>	<b>884,676</b>
<b>Virginia Port Authority</b>				
<b>2022-2024 Base Budget, Chapter 552</b>	<b>0</b>	<b>0</b>	<b>255,281,160</b>	<b>255,281,160</b>
Base Adjustments	0	0	3,046,132	3,046,132
Add appropriation for Economic and Infrastructure Development Zone Grant Fund	2,000,000	2,000,000	0	0
Establish appropriation for prior year Economic Infrastructure Grant funding	0	0	2,000,000	2,000,000
Increase appropriation for estimated rent escalations	0	0	5,400,000	11,000,000
Issue bonds and pay related debt service	0	0	7,000,000	7,000,000
Increase Master Equipment Lease borrowing and pay related debt service	0	0	5,800,000	11,600,000
<b>Total Proposed Budget Changes</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>23,246,132</b>	<b>34,646,132</b>
<b>SENATE BILL 30, AS INTRODUCED</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>278,527,292</b>	<b>289,927,292</b>

	General Fund		Nongeneral Fund	
	FY 2023	FY 2024	FY 2023	FY 2024
<b>Department of Transportation</b>				
<b>2022-2024 Base Budget, Chapter 552</b>	<b>55,000,000</b>	<b>55,000,000</b>	<b>8,069,444,583</b>	<b>8,069,444,583</b>
Base Adjustments	(55,000,000)	(55,000,000)	16,278,672	16,278,672
funding to Transfer Agency to support payments	0	0	(785,022,634)	(800,794,353)
Provide funding for multi-use trails	207,204,000	0	0	0
Adjust appropriation to reflect financial plan playground	0	0	(243,539,213)	(35,197,227)
Adjust appropriation based on new revenue estimate and program adjustments	165,000	0	0	0
	0	0	1,035,256,874	1,051,692,332
<b>Total Proposed Budget Changes</b>	<b>152,369,000</b>	<b>(55,000,000)</b>	<b>22,973,699</b>	<b>231,979,424</b>
<b>SENATE BILL 30, AS INTRODUCED</b>	<b>207,369,000</b>	<b>0</b>	<b>8,092,418,282</b>	<b>8,301,424,007</b>
<b>Department of Transportation Transfer Payments</b>				
estimates to support transportation transfer payments	0	0	884,465,897	905,989,412
<b>Total Proposed Budget Changes</b>	<b>0</b>	<b>0</b>	<b>884,465,897</b>	<b>905,989,412</b>
<b>SENATE BILL 30, AS INTRODUCED</b>	<b>0</b>	<b>0</b>	<b>884,465,897</b>	<b>905,989,412</b>
<b>Department of Rail and Public Transportation</b>				
<b>2022-2024 Base Budget, Chapter 552</b>	<b>0</b>	<b>0</b>	<b>935,455,316</b>	<b>935,455,316</b>
Base Adjustments	0	0	457,357	457,357
Establish appropriation for I-395 concession revenue	0	0	16,600,000	16,600,000
Update language for latest revenue estimates	0	0	0	0
Transfer appropriation for payments	0	0	(109,013,326)	(109,013,326)
Establish appropriation for I-66 Outside the Beltway concession revenue	0	0	21,250,000	36,500,000
<b>Total Proposed Budget Changes</b>	<b>0</b>	<b>0</b>	<b>(70,705,969)</b>	<b>(55,455,969)</b>
<b>SENATE BILL 30, AS INTRODUCED</b>	<b>0</b>	<b>0</b>	<b>864,749,347</b>	<b>879,999,347</b>
<b>Motor Vehicle Dealer Board</b>				
<b>2022-2024 Base Budget, Chapter 552</b>	<b>0</b>	<b>0</b>	<b>3,237,894</b>	<b>3,237,894</b>
Base Adjustments	0	0	53,400	53,400
<b>Total Proposed Budget Changes</b>	<b>0</b>	<b>0</b>	<b>53,400</b>	<b>53,400</b>
<b>SENATE BILL 30, AS INTRODUCED</b>	<b>0</b>	<b>0</b>	<b>3,291,294</b>	<b>3,291,294</b>
<b>Virginia Commercial Space Flight Authority</b>				
<b>2022-2024 Base Budget, Chapter 552</b>	<b>0</b>	<b>0</b>	<b>21,000,000</b>	<b>21,000,000</b>
Base Adjustments	0	0	(182)	(182)
Adjust appropriation based on new revenue estimate and program adjustments	0	0	2,649,568	1,511,724
<b>Total Proposed Budget Changes</b>	<b>0</b>	<b>0</b>	<b>2,649,386</b>	<b>1,511,542</b>
<b>SENATE BILL 30, AS INTRODUCED</b>	<b>0</b>	<b>0</b>	<b>23,649,386</b>	<b>22,511,542</b>

	General Fund		Nongeneral Fund	
	FY 2023	FY 2024	FY 2023	FY 2024
<b>Virginia Passenger Rail Authority</b>				
Transfer appropriation for payments from the Department of Rail and Public Transportation	0	0	109,013,326	109,013,326
Establish appropriation for funds transferred from the Virginia Department of Transportation	0	0	198,140,000	133,700,000
Increase appropriation based on revenue estimates	0	0	35,986,674	35,986,674
<b>Total Proposed Budget Changes</b>	<b>0</b>	<b>0</b>	<b>343,140,000</b>	<b>278,700,000</b>
<b>SENATE BILL 30, AS INTRODUCED</b>	<b>0</b>	<b>0</b>	<b>452,153,326</b>	<b>387,713,326</b>
<b>Department of Motor Vehicles Transfer Payments</b>				
<b>2022-2024 Base Budget, Chapter 552</b>	<b>0</b>	<b>0</b>	<b>237,252,346</b>	<b>237,252,346</b>
Transfer federal grant appropriation	0	0	(3,000,000)	(3,000,000)
Decrease appropriation to match revenue transfer	0	0	(101,405,817)	(101,405,817)
<b>Total Proposed Budget Changes</b>	<b>0</b>	<b>0</b>	<b>(104,405,817)</b>	<b>(104,405,817)</b>
<b>SENATE BILL 30, AS INTRODUCED</b>	<b>0</b>	<b>0</b>	<b>132,846,529</b>	<b>132,846,529</b>
<b>Department of Aviation</b>				
<b>2022-2024 Base Budget, Chapter 552</b>	<b>30,246</b>	<b>30,246</b>	<b>42,762,179</b>	<b>42,762,179</b>
Base Adjustments	0	0	15,454	15,454
Transfer position to align with agency operations	0	0	0	0
Provide appropriation for the purchase of an aircraft to enhance long distance capabilities	0	0	8,100,000	500,000
Address base adjustment shortage	0	0	19,915	19,915
<b>Total Proposed Budget Changes</b>	<b>0</b>	<b>0</b>	<b>8,135,369</b>	<b>535,369</b>
<b>SENATE BILL 30, AS INTRODUCED</b>	<b>30,246</b>	<b>30,246</b>	<b>50,897,548</b>	<b>43,297,548</b>
<b>Transportation Summary</b>				
<b>2022-2024 Base Budget, Chapter 552</b>	<b>55,030,246</b>	<b>55,030,246</b>	<b>9,884,919,856</b>	<b>9,884,919,856</b>
<b>Total Proposed Budget Changes</b>	<b>154,369,000</b>	<b>(53,000,000)</b>	<b>1,114,368,459</b>	<b>1,298,369,855</b>
<b>SENATE BILL 30, AS INTRODUCED</b>	<b>209,399,246</b>	<b>2,030,246</b>	<b>10,999,288,315</b>	<b>11,183,289,711</b>

	General Fund		Nongeneral Fund	
	FY 2023	FY 2024	FY 2023	FY 2024
<b>Veterans and Defense Affairs</b>				
<b>Department of Military Affairs</b>				
<b>2022-2024 Base Budget, Chapter 552</b>	<b>11,771,448</b>	<b>11,771,448</b>	<b>65,140,046</b>	<b>65,140,046</b>
Base Adjustments	40,377	40,377	1,182,290	1,182,290
Provide additional funding for the National Guard Tuition Assistance Program	1,000,000	1,000,000	0	0
(STARS) Master Equipment Lease Program (MELP) financing appropriation	0	(160,000)	0	0
Adjust appropriation for centrally funded minimum wage increases	378	378	0	0
Provide funding for a National Guard referral enlistment program	50,000	50,000	0	0
Provide funding for cyber security audits	150,000	150,000	0	0
Provide funding for life cycle replacement and additional communications equipment	426,000	0	0	0
Provide funding for State Active Duty healthcare insurance coverage premiums	500,000	0	0	0
Provide funding to convert existing wage positions to full-time	434,741	434,741	434,741	434,741
Provide funding to purchase civil disturbance protective gear	15,000	15,000	0	0
supported positions to general fund-supported positions	895,490	895,490	0	0
<b>Total Proposed Budget Changes</b>	<b>3,511,986</b>	<b>2,425,986</b>	<b>1,617,031</b>	<b>1,617,031</b>
<b>SENATE BILL 30, AS INTRODUCED</b>	<b>15,283,434</b>	<b>14,197,434</b>	<b>66,757,077</b>	<b>66,757,077</b>
<b>Department of Military Affairs</b>				
<b>2022-2024 Base Budget, Chapter 552</b>	<b>1,466,825</b>	<b>1,466,825</b>	<b>2,876,893</b>	<b>2,876,893</b>
Base Adjustments	33,915	33,915	(18,770)	(18,770)
Infrastructure Program	10,000,000	0	0	0
<b>Total Proposed Budget Changes</b>	<b>10,033,915</b>	<b>33,915</b>	<b>(18,770)</b>	<b>(18,770)</b>
<b>SENATE BILL 30, AS INTRODUCED</b>	<b>11,500,740</b>	<b>1,500,740</b>	<b>2,858,123</b>	<b>2,858,123</b>
<b>Department of Veterans Services</b>				
<b>2022-2024 Base Budget, Chapter 552</b>	<b>28,547,578</b>	<b>28,547,578</b>	<b>99,608,216</b>	<b>99,608,216</b>
Base Adjustments	(4,323,317)	(4,323,317)	1,734,821	1,734,821
Support pay increases for appeals attorney positions	171,150	179,708	0	0
Transfer positions between programs to reflect agency operations	0	0	0	0
Support pay increases for benefits positions in Northern Virginia	451,500	474,075	0	0
Provide funding for a veteran services representative position in Salem	88,333	106,000	0	0
Address increased rent costs at five agency benefits offices	83,000	83,000	0	0
Adjust appropriation for centrally funded minimum wage increases	832	832	0	0

	General Fund		Nongeneral Fund	
	FY 2023	FY 2024	FY 2023	FY 2024
Fund a housing and criminal justice coordinator position	94,167	113,000	0	0
Fund suicide and opiate prevention and intervention program for veterans for the Virginia Military Survivors and Dependents Education Program (VMSDEP)	5,000,000	5,000,000	0	0
Fund three positions for the Virginia Values Veterans (V3) program	367,500	441,000	0	0
Provide funding for a lead information technology engineer position	145,833	175,000	0	0
Provide funding for a resource specialist position in South Hill	90,833	109,000	0	0
Provide funding for a veteran services representative position in Loudoun County	90,833	109,000	0	0
coordinator position	145,833	175,000	0	0
representative position to serve Staunton and Harrisonburg	88,333	106,000	0	0
Provide funding for an information security officer position	150,000	180,000	0	0
Provide funding for two appeals attorney positions	225,000	270,000	0	0
Provide funding to install information technology infrastructure at agency offices	120,000	120,000	0	0
Provide funding to purchase and maintain a customer relationship management system	1,075,000	200,000	0	0
information technology identity and access management system	613,000	60,000	0	0
Provide funding for a resource specialist position in Fredericksburg	96,667	116,000	0	0
<b>Total Proposed Budget Changes</b>	<b>5,645,330</b>	<b>4,109,298</b>	<b>1,734,821</b>	<b>1,734,821</b>
<b>SENATE BILL 30, AS INTRODUCED</b>	<b>34,192,908</b>	<b>32,656,876</b>	<b>101,343,037</b>	<b>101,343,037</b>

### Veterans Services Foundation

<b>2022-2024 Base Budget, Chapter 552</b>	<b>351,575</b>	<b>351,575</b>	<b>796,500</b>	<b>796,500</b>
Base Adjustments	5,973	5,973	0	0
Supplement agency general fund appropriation to support personnel costs	55,044	55,044	0	0
<b>Total Proposed Budget Changes</b>	<b>61,017</b>	<b>61,017</b>	<b>0</b>	<b>0</b>
<b>SENATE BILL 30, AS INTRODUCED</b>	<b>412,592</b>	<b>412,592</b>	<b>796,500</b>	<b>796,500</b>

### Veterans and Defense Affairs Summary

<b>2022-2024 Base Budget, Chapter 552</b>	<b>42,137,426</b>	<b>42,137,426</b>	<b>168,421,655</b>	<b>168,421,655</b>
<b>Total Proposed Budget Changes</b>	<b>19,252,248</b>	<b>6,630,216</b>	<b>3,333,082</b>	<b>3,333,082</b>
<b>SENATE BILL 30, AS INTRODUCED</b>	<b>61,389,674</b>	<b>48,767,642</b>	<b>171,754,737</b>	<b>171,754,737</b>

### Statewide Operating Summary

<b>2022-2024 Base Budget, Chapter 552</b>	<b>25,256,005,011</b>	<b>25,256,005,011</b>	<b>45,959,788,915</b>	<b>45,959,788,915</b>
<b>Total Proposed Budget Changes</b>	<b>4,812,130,181</b>	<b>2,922,986,286</b>	<b>3,763,364,831</b>	<b>4,102,061,693</b>
<b>SENATE BILL 30, AS INTRODUCED</b>	<b>30,068,135,192</b>	<b>28,178,991,297</b>	<b>49,723,153,746</b>	<b>50,061,850,608</b>

**SB 30**  
**APPENDIX F**

2022-24 Capital Outlay

**DETAIL OF HB/SB 30 - CAPITAL OUTLAY  
2022-24 Biennial Total**

Title	General Fund	Nongeneral Fund	Nongeneral Fund		Total
			§ 9(c) Bonds	§ 9(d) Bonds	
<b>GENERAL CONDITIONS</b>					
Technical Changes					Language
<b>ADMINISTRATION</b>					
<b>Dept of General Services</b>					
Construct New State Office Building and Parking Deck	10,820,000				10,820,000
Change in Scope to Previously-Authorized Project to Construct a New Supreme Court Building					Language
<b>Total: Administration</b>	<b>10,820,000</b>				<b>10,820,000</b>
<b>AGRICULTURE &amp; FORESTRY</b>					
<b>Dept of Forestry</b>					
Acquire Charlotte State Forest Border Tract		1,060,000			1,060,000
Acquire John H. Daniel Trust Tract		800,000			800,000
<b>Total: Agriculture &amp; Forestry</b>		<b>1,860,000</b>			<b>1,860,000</b>
<b>EDUCATION</b>					
<b>College of William &amp; Mary</b>					
Construct Utility Improvements				7,850,000	7,850,000
Improve Accessibility Infrastructure	5,850,000				5,850,000
<b>George Mason University</b>					
Construct Interdisciplinary Science & Engineering Building I		7,387,000			7,387,000
Improve Telecommunications Infrastructure Phase 3	14,250,000			9,750,000	24,000,000
Construct Student Innovation Factory Building (Planning)		2,037,000			2,037,000
<b>James Madison University</b>					
Blanket Property Acquisition		3,000,000			3,000,000
Improve East Campus Infrastructure Phase 2	30,190,000			12,940,000	43,130,000
Construct Village Student Housing Phase I		11,000,000	55,240,000		66,240,000
<b>Norfolk State University</b>					
Construct Residential Housing Phase 2	58,331,500				58,331,500
Construct New Dining Facility	52,210,750				52,210,750
<b>Old Dominion University</b>					
Repair Rollins Hall	2,507,201				2,507,201
<b>Radford University</b>					
Install Combined Heating and Power Cogeneration Facility	11,200,000	4,800,000			16,000,000
Improve Campus Utilities Infrastructure	15,425,000				15,425,000
<b>University of Mary Washington</b>					
Improve accessibility campus wide	11,250,000				11,250,000
<b>University of Virginia</b>					
Construct Center for the Arts (Planning)		11,108,000			11,108,000
<b>Virginia Military Institute</b>					
Construct Center for Leadership and Ethics Facility, Phase II (Planning)		1,489,179			1,489,179
Replace Windows in Old and New Barracks	32,300,000				32,300,000
Authorization to Accept 21 Acres of Land from the VMI Foundation					Language
<b>Virginia Tech</b>					



**DETAIL OF HB/SB 30 - CAPITAL OUTLAY  
2022-24 Biennial Total**

Title	General Fund	Nongeneral Fund	Nongeneral Fund		Total
			§ 9(c) Bonds	§ 9(d) Bonds	
Address Life, Health, safety, Accessibility and Code Compliance	7,300,000				7,300,000
Construct Hilt Hall		13,484,000	45,629,000	25,887,000	85,000,000
Expand Virginia Tech-Carilion School of Medicine and Fralin Biomedical Research Institute (Planning)		6,003,000			6,003,000
<b>Virginia State University</b>					
Improve Campus wide Drainage	13,899,852				13,899,852
Reroof Academic and Administrative Buildings Campus wide	19,147,000				19,147,000
Improve Access and Accessibility	26,436,783				26,436,783
<b>Gunston Hall</b>					
Design and Expand Virginia History Exhibits	350,000				350,000
<b>Jamestown/Yorktown</b>					
Upgrade Security System	494,000				494,000
Renovate Special Exhibition Gallery	358,000				358,000
Restore Jamestown Settlement Shoreline	837,500				837,500
<b>Virginia Museum of Natural History</b>					
Design and Furnish Exhibits for Early Childhood Learning Center	720,000				720,000
<b>Virginia Museum of Fine Arts</b>					
Replace the Security Camera System	2,700,000				2,700,000
<b>Roanoke Higher Education Authority</b>					
Replace Obsolete/Failing HVAC Fan Coils	3,796,200				3,796,200
Replace Network Switches	250,000				250,000
<b>Total: Education</b>	<b>309,803,786</b>	<b>60,308,179</b>	<b>100,869,000</b>	<b>56,427,000</b>	<b>527,407,965</b>
<b>HEALTH &amp; HUMAN RESOURCES</b>					
<b>Dept of Behavioral Health &amp; Developmental Svcs</b>					
Replace Access Control and Security Systems at State Facilities	5,800,000				5,800,000
Replace Windows at State Facilities	7,029,000				7,029,000
Replace Fire Alarm Systems at State Facilities	6,810,000				6,810,000
<b>Total: Health and Human Resources</b>	<b>19,639,000</b>				<b>19,639,000</b>
<b>NATURAL RESOURCES</b>					
<b>Dept of Conservation &amp; Recreation</b>					
Make Critical Infrastructure Repairs and Residences at Various State Parks	5,000,000				5,000,000
Improve Belle Isle State Park	1,500,000	1,500,000			3,000,000
State Park Shoreline Erosion Projects	22,330,000				22,330,000
Soil and Water District Dam Rehabilitation	45,500,000				45,500,000
Revenue Generating Facilities	20,000,000				20,000,000
Restore and Create Shoreline Habitat at Belle Isle State Park	2,156,350				2,156,350
Repair Lake Edmunds Dam at Staunton River State Park	1,925,000				1,925,000
Address Critical Improvements at Machicomoco State Park	2,660,000				2,660,000
Restore and Improve Green Pastures Recreation Area	5,000,000				5,000,000
Construct New Facilities at an Inland Location at Westmoreland State	6,564,000				6,564,000
Authorization Related to the Acquisition of Land for State Parks					Language

**DETAIL OF HB/SB 30 - CAPITAL OUTLAY  
2022-24 Biennial Total**

Title	General Fund	Nongeneral Fund	Nongeneral Fund		Total
			§ 9(c) Bonds	§ 9(d) Bonds	
Authorization Related to the Acquisition of Land for Natural Area Preserves					Language
<b>Department of Wildlife Resources</b>					
Acquire Land and Property		10,000,000			10,000,000
<b>Total: Natural Resources</b>	<b>112,635,350</b>	<b>11,500,000</b>			<b>124,135,350</b>
<b>PUBLIC SAFETY &amp; HOMELAND SECURITY</b>					
<b>Corrections - Central Office</b>					
DOC Capital Infrastructure Fund	40,000,000				40,000,000
Acquire, Renovate, and Expand the Gloucester Probation and Parole Office	2,396,058				2,396,058
Acquire, Renovate, and Expand the Farmville Probation and Parole Office	3,854,750				3,854,750
<b>State Police</b>					
Upgrade Statewide Agencies Radio System (STARS)	12,475,530				12,475,530
<b>Total: Public Safety &amp; Homeland Security</b>	<b>58,726,338</b>				<b>58,726,338</b>
<b>TRANSPORTATION</b>					
<b>Department of Motor Vehicles</b>					
Maintenance Reserve		2,000,000			2,000,000
Replacement- Virginia Beach/Hilltop Customer Service Center		7,500,000			7,500,000
<b>Department of Transportation</b>					
Maintenance Reserve		10,000,000			10,000,000
Acquire, Design, Construct and Renovate Agency Facilities		70,000,000			70,000,000
<b>Virginia Port Authority</b>					
Cargo Handling Facilities		145,000,000			145,000,000
Expand Empty Yard		145,000,000			145,000,000
Procure Equipment		120,000,000			120,000,000
Enhance Norfolk International Terminals North	266,000,000	166,000,000			432,000,000
Offshore Wind Lease	17,000,000				17,000,000
Enhance and Strengthen Portsmouth Marine Terminal		192,000,000			192,000,000
<b>Total: Transportation</b>	<b>283,000,000</b>	<b>857,500,000</b>			<b>1,140,500,000</b>
<b>VETERANS AFFAIRS &amp; PUBLIC SAFETY</b>					
<b>Department of Veterans Services</b>					
Replace Furnishings and Fixtures, and Make Pandemic-Related Structural Modifications at Veterans Care Centers	6,462,147	12,001,133			18,463,280
Perform Safety Renovations at Sitter Barfoot Veterans Care Center	244,314	453,726			698,040
Expand Suffolk Veterans Cemetery Columbarium		4,133,183			4,133,183
<b>Department of Military Affairs</b>					
Improve Readiness Centers	3,000,000	9,000,000			12,000,000
Provide Planning Funds to Prepare for Federal Project Funding	500,000				500,000
<b>Total: Veterans Affairs &amp; Homeland Security</b>	<b>10,206,461</b>	<b>25,588,042</b>			<b>35,794,503</b>
<b>CENTRAL APPROPRIATIONS</b>					
<b>Central Capital Outlay</b>					

**DETAIL OF HB/SB 30 - CAPITAL OUTLAY  
2022-24 Biennial Total**

Title	General Fund	Nongeneral Fund	Nongeneral Fund		Total
			§ 9(c) Bonds	§ 9(d) Bonds	
Central Maintenance Reserve	354,000,000				354,000,000
Central Reserve for Capital Equipment Funding	31,035,000				31,035,000
Detail Planning for Capital Projects	76,282,000	1,533,000			77,815,000
2022 Public Educational Institution Capital Account	913,948,000	29,266,000			943,214,000
2022 State Agency Capital Account	111,700,000				111,700,000
Comprehensive Capital Outlay Program- Supplement for VSU Water	3,400,000				3,400,000
2020 VPBA Capital Construction Pool- Supplement for Library of Virginia Records Storage Facility Project	16,600,000				16,600,000
Supplement Previously Authorized Capital Project Construction Pools	100,000,000				100,000,000
Local Water Quality and Supply Projects (SLAF deposit)	100,000,000				100,000,000
Workforce Development Projects	32,900,000				32,900,000
DGS Lease Authority					Language
Capitol Complex Infrastructure and Security					Language
<b>9(C) Revenue Bonds</b>					Language
Bond Authorization					Language
<b>9(D) Revenue Bonds</b>					Language
Bond Authorization					Language
<b>Total: Central Appropriations</b>	<b>1,739,865,000</b>	<b>30,799,000</b>			<b>1,770,664,000</b>
<b>INDEPENDENT</b>					
<b>Workers' Compensation Commission</b>					
Maintenance Reserve		1,200,000			1,200,000
<b>Total: Independent</b>		<b>1,200,000</b>			<b>1,200,000</b>
<b>Total: Capital Outlay HB/SB 30</b>	<b>\$2,544,695,935</b>	<b>\$988,755,221</b>	<b>\$100,869,000</b>	<b>\$56,427,000</b>	<b>\$3,690,747,156</b>