

COMMONWEALTH OF VIRGINIA

SENATE FINANCE AND
APPROPRIATIONS COMMITTEE
P.O. BOX 396
RICHMOND, VIRGINIA 23218



JANET D. HOWELL, CO-CHAIR
GEORGE L. BARKER, CO-CHAIR

SENATE

August 10, 2023

The Honorable Barry D. Knight, Chairman
House Appropriations Committee
1852 Mill Landing Road
Virginia Beach, VA 23457

Dear Chairman Knight:

We share your desire to bring the budget negotiations to a conclusion. Attached is a package of actions representing a budget compromise for the citizens of the Commonwealth that supports education, mental health, and public safety while also providing fiscally responsible tax relief. These actions can be sent to the Governor without delay to convene a Special Session.

The proposal accounts for available additional resources including the \$3.0 billion surplus, the unappropriated balance of \$847.9 million from Chapter 769, and additional items identified by staff. We believe this package represents our shared spending priorities and utilizes many of the components or principles from your last offer.

Our compromise includes \$2.0 billion in tax policy actions, which reduces available resources and constrains spending. This includes \$1.0 billion from the over-collected elective Pass-Through Entity Tax (PTET) that will be refunded in FY 2024, \$906.8 million for a one-time rebate of \$200 for single filers and \$400 for married filers, \$48.1 million to increase the standard deduction in tax year 2023 from \$8,000 to \$8,500 for single filers and \$16,000 to \$17,000 for married filers, \$10.3 million to increase the 163(j) business interest deduction from 30 to 50 percent, and \$51.3 million to recognize higher than originally estimated costs for the 2022 and 2023 tax policy legislation. The proposal provides ongoing tax relief of almost \$180.0 million annually in the next biennium in addition to the ongoing \$1.2 billion that was adopted last year.

The Honorable Barry D. Knight, Chairman

August 10, 2023

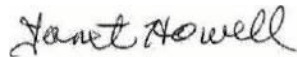
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Within Senate priorities, we emphasized one-time spending with a few important exceptions including the removal of the support cap in K-12 education (\$270.6 million), expanding permanent supportive housing for the seriously mentally ill (\$30.0 million), 500 additional developmental disability waiver slots, and increasing certain rates for providers under Medicaid (personal care, behavioral health services, and early intervention services). A specific example of one-time spending includes \$350.0 million for K-12 operating support that can be carried forward to the next biennium to allow school divisions to better support their students.

The proposal also includes spending for shared priorities such as higher education operations and need-based aid, public safety initiatives (including targeted funding for safer communities and schools), behavioral health interventions to respond to the current crisis, and natural resource commitments.

We look forward to hearing from you and remain available to address any questions.

Sincerely,

A handwritten signature in blue ink that reads "Janet Howell".

Janet D. Howell

A handwritten signature in blue ink that reads "George Barker".

George L. Barker

Resources

(Proposed Actions to Chapter 769, 2023 Acts of Assembly)

	FY 2023	FY 2024	Biennium
Unappropriated Balance, Chapter 769 2023 Session	\$ 1,449,576,090	\$ (601,625,569)	\$ 847,950,521
Change to Balance Forward	0	0	0
Changes to Resources	0	1,767,532,559	1,767,532,559
Net Spending (subtraction)	0	2,585,882,417	2,585,882,417
Ending Balance/Unappropriated Balance	\$ 1,449,576,090	\$ (1,419,975,427)	\$ 29,600,663

BALANCES/REVENUES/TRANSFERS

Changes to Balances

	FY 2023	FY 2024	Biennium
FY 2023 GF Revenue Surplus	\$ 0	\$ 3,038,797,000	\$ 3,038,797,000
Revert Criminal Fund Balances	0	42,869,899	42,869,899
Revert UVA Helipad	0	249,997	249,997
Revert CSA Mandatory Balance, Chapter 1 2022 Special Session I	0	36,100,000	36,100,000
Revert Legislative Balances	0	5,000,000	5,000,000
Revert Auxiliary Grant Balances	0	3,000,000	3,000,000
I-64 FY 2022 Contingent	0	150,000,000	150,000,000
VA Business Ready Sites FY 2022 Contingent	0	50,000,000	50,000,000
Major Headquarters Workforce Grant FY 2022 Contingent	0	35,500,000	35,500,000
WQIF Part A & B FY 2022	0	131,029,313	131,029,313
Adjust Balances for 2023 Session Claims Bills (HB 1463/ HB 1582/ SB 928)	0	(1,589,595)	(1,589,595)

Changes to Revenues

Sports Betting Revenue Reforecast	\$ 0	\$ 45,000,000	\$ 45,000,000
Interest Income Revenue Reforecast	0	200,000,000	200,000,000
Business Interest Deduction to 50%	0	(10,300,000)	(10,300,000)
Increase Standard Deduction to \$8,500 & \$17,000 (Revenue Trigger)	0	(48,100,000)	(48,100,000)
Continuation of 2022 Tax Policy Legislation	0	(44,400,000)	(44,400,000)

Resources

(Proposed Actions to Chapter 769, 2023 Acts of Assembly)

	FY 2023	FY 2024	Biennium
HB 2099 Livable Home Tax Credit	0	(1,000,000)	(1,000,000)
HB 2373/SB 1210 National Guard Income Tax Subtraction	0	(823,500)	(823,500)
HB 2387 Firearm Safe Tax Credit	0	(5,000,000)	(5,000,000)
HB 2445/SB 1525 Wholesome Food Donation Tax Credit	0	(100,000)	(100,000)
Changes to Transfers			
ABC Profit Transfer	\$ 0	\$ 37,600,000	\$ 37,600,000
2023 Individual Income Tax Rebate Fund (\$200/400)	0	(906,800,000)	(906,800,000)
Pass-Through Entity Tax Refund Fund	0	(1,000,000,000)	(1,000,000,000)
Virginia Bioscience Health Research Corporation	0	1,000,000	1,000,000
OAG Consumer Affairs Revolving Fund	0	9,499,445	9,499,445
Total, Revenues/Resources	\$ -	\$ 1,767,532,559	\$ 1,767,532,559

Various Language Amendments

General Government

(Proposed Actions to Chapter 769, 2023 Acts of Assembly, General Fund unless otherwise noted)

Line		General Fund		
		FY 2023	FY 2024	Biennium
1	<u>Legislative Department</u>			
2				
3	General Assembly			
4	Extend Joint Subcommittee to Examine Pandemic Response	\$ -	\$ -	<i>Language</i>
5	General Assembly Operations, Inflation, and Workload Adjustments	\$ -	\$ 1,000,000	\$ 1,000,000
6	Virginia529 Workgroup	\$ -	\$ -	<i>Language</i>
7	Restore Joint Subcommittees	\$ -	\$ -	<i>Language</i>
8	Move Comm. On Utility Regulation to DLS	\$ -	\$ (10,011)	\$ (10,011)
9	Gaming Commission	\$ -	\$ -	<i>Language</i>
10				
11	Division of Legislative Services			
12	Chesapeake Bay Grant Funds (\$327,152 NGF)	\$ -	\$ -	\$ -
13	Add Position Virginia Conflict of Interest and Ethics Advisory Council	\$ -	\$ 53,602	\$ 53,602
14	Staffing for the Commission on Electric Utility Regulation (SB 1116)	\$ -	\$ 345,525	\$ 345,525
15				
16	Virginia State Crime Commission			
17	Staff Compensation and Professional Development Plan	\$ -	\$ 75,000	\$ 75,000
18				
19	Legislative Department Reversion Clearing Account			
20	Capture Legislative Balances	\$ -	\$ -	<i>Language</i>
21				
22	Total - Legislative Department	\$ -	\$ 1,464,116	\$ 1,464,116
23				
24	<u>Judicial Department</u>			
25				
26	Supreme Court			
27	Criminal Fund Balances Reversion	\$ -	\$ -	<i>Language</i>
28				
29	General District Courts			
30	Two Percent Salary Increase for District Court Clerks and Deputy Clerks	\$ -	\$ 1,024,041	\$ 1,024,041

General Government

(Proposed Actions to Chapter 769, 2023 Acts of Assembly, General Fund unless otherwise noted)

Line		General Fund		
		FY 2023	FY 2024	Biennium
31	Add Judge, 22nd Judicial District (SB 816, HB 1412)	\$ -	\$ 290,149	\$ 290,149
32	Retired Recalled Judge Per Diem (SB 1486)	\$ -	\$ 443,733	\$ 443,733
33	Add Interpreters in High-Need District Courts	\$ -	\$ 104,156	\$ 104,156
34				
35	Circuit Courts			
36	Retired Recalled Judge Per Diem (SB 1486)	\$ -	\$ 827,236	\$ 827,236
37				
38	Juvenile and Domestic Relations District Courts			
39	Retired Recalled Judge Per Diem (SB 1486)	\$ -	\$ 318,267	\$ 318,267
40				
41	Combined District Courts			
42	Retired Recalled Judge Per Diem (SB 1486)	\$ -	\$ 82,837	\$ 82,837
43				
44	Court of Appeals			
45	Positions for Increased Caseloads	\$ -	\$ 181,459	\$ 181,459
46				
47	Indigent Defense Commission			
48	Public Defender Offices Compensation Plan	\$ -	\$ 3,712,926	\$ 3,712,926
49				
50	Sentencing Commission			
51	Compensation Adjustment	\$ -	\$ 60,300	\$ 60,300
52				
53	Total - Judicial Department	\$ -	\$ 7,045,104	\$ 7,045,104
54				
55	<u>Executive Offices</u>			
56		FY 2023	FY 2024	Biennium
57	Office of the State Inspector General			
58	Department of Corrections Ombudsman	\$ -	\$ 500,000	\$ 500,000
59				
60	Total - Executive Offices	\$ -	\$ 500,000	\$ 500,000

General Government

(Proposed Actions to Chapter 769, 2023 Acts of Assembly, General Fund unless otherwise noted)

Line		General Fund		
		FY 2023	FY 2024	Biennium
61				
62	<u>Office of Administration</u>			
63				
64	Compensation Board			
65	Restore Unfunded Positions, Commissioners of the Revenues' Offices	\$ -	\$ 931,301	\$ 931,301
66	Restore Unfunded Positions, Treasurers' Offices	\$ -	\$ 1,988,433	\$ 1,988,433
67	Salary Increase, Circuit Court Clerks' Offices	\$ -	\$ 593,507	\$ 593,507
68	Salary Increase, Commonwealth's Attorneys' Offices	\$ -	\$ 3,964,746	\$ 3,964,746
69	Salary Increase, Sheriffs' Offices	\$ -	\$ 7,579,057	\$ 7,579,057
70	Piedmont Regional Jail Authority Positions	\$ -	\$ 1,026,952	\$ 1,026,952
71	Piedmont Regional Jail Authority Overhead Recovery	\$ -	\$ (160,345)	\$ (160,345)
72	Increase Local Responsible Jail Per Diem by \$2	\$ -	\$ 2,859,558	\$ 2,859,558
73	Career Development Programs	\$ -	\$ 76,275	\$ 76,275
74	Piedmont Regional Jail Authority Position Table	\$ -	\$ -	Language
75	Sheriffs' Salary Table Study	\$ -	\$ -	Language
76				
77	Department of Human Resource Management			
78	Virginia Management Fellows Program	\$ -	\$ -	Language
79				
80	Total - Office of Administration	\$ -	\$ 18,859,484	\$ 18,859,484
81				
82	<u>Office of Finance</u>			
83				
84	Department of Accounts			
85	Revenue Reserve Deposit FY 2023	\$ -	\$ 279,111,350	\$ 279,111,350
86				
87	Department of Taxation			
88	Fund Costs for Tax Administration	\$ -	\$ 625,000	625,000
89				

General Government

(Proposed Actions to Chapter 769, 2023 Acts of Assembly, General Fund unless otherwise noted)

Line		General Fund		
		FY 2023	FY 2024	Biennium
90	Department of the Treasury			
91	Claims - Haas (SB 928, HB 1463) and Kingrea (HB 1582)	\$ -	\$ -	<i>Language</i>
92				
93	Total - Office of Finance	\$ -	\$ 279,736,350	\$ 279,736,350
94				
95	<u>Central Appropriations</u>			
96				
97	State and State-Supported Salary Increase 2.0 Percent (January 1, 2024)	\$ -	\$ 59,416,678	\$ 59,416,678
98	Reimbursement for Presidential Primary Expenses	\$ -	\$ 7,263,564	\$ 7,263,564
99	Mass Violence Care Funding and Workgroup	\$ -	\$ 10,000,000	\$ 10,000,000
100	Agency Health Insurance Premiums	\$ -	\$ (2,015,713)	\$ (2,015,713)
101	Agency IT Costs	\$ -	\$ (446,357)	\$ (446,357)
102	Agency Rent Costs	\$ -	\$ 893,421	\$ 893,421
103	Cardinal Charges to Agencies	\$ -	\$ 269,708	\$ 269,708
104	Line of Duty Act Premiums	\$ -	\$ 850,819	\$ 850,819
105	Workers' Compensation Premiums	\$ -	\$ (2,603,179)	\$ (2,603,179)
106	Authorize ARPA Grants Awards to Agencies	\$ -	\$ -	<i>Language</i>
107	Adjust ARPA Amounts	\$ -	\$ -	\$ -
108	Domestic Violence Hotline	\$ -	\$ -	<i>Language</i>
109				
110	Total - Central Appropriations	\$ -	\$ 73,628,941	\$ 73,628,941
111				
112	<u>Independent Agencies</u>			
113				
114	State Corporation Commission			
115	Hearing Aide Coverage for Minors (SB 1003)	\$ -	\$ 415,157	\$ 415,157
116	Reinsurance Program Guidance	\$ -	\$ -	<i>Language</i>
117				

General Government

(Proposed Actions to Chapter 769, 2023 Acts of Assembly, General Fund unless otherwise noted)

Line		General Fund		
		FY 2023	FY 2024	Biennium
118	Workers' Compensation Commission			
119	Criminal Injuries Compensation Fund, Increase Survivors' Mental Health Counseling Cap	\$ -	\$ -	<i>Language</i>
120				
121	Total - Independent Agencies	\$ -	\$ 415,157	\$ 415,157
122				
123	<u>Part 3 - Miscellaneous</u>			
124				
125	OAG Revolving Fund Transfer			
126	Various language amendments	\$ -	\$ -	<i>Language</i>
127				
128	<u>Part 4 - General Provisions</u>			
129				
130	State Corporation Commission Utility Lines Pilot	\$ -	\$ -	<i>Language</i>
131	Various language amendments	\$ -	\$ -	<i>Language</i>
132				
133	Total - General Government	\$ -	\$ 381,649,152	\$ 381,649,152

Public Education

(Proposed Actions to Chapter 769, 2023 Acts of Assembly)

		General Fund		
		FY 2023	FY 2024	Biennium
2	K-12 EDUCATION			
3	Direct Aid to Public Education			
4	Remove Support Position Cap		\$ 270,609,395	\$ 270,609,395
5	Student Learning Supports & Flexible Operating Support (Per Pupil Add-On)		349,998,828	349,998,828
6	2% Salary Increase (effective January 1, 2024)		58,409,750	58,409,750
7	School Safety and Security Grants		20,000,000	20,000,000
8	Equipment Support Chesapeake Regional Center		3,000,000	3,000,000
9	Accomack and Northampton Supplemental Funding (Lottery Proceeds Fund)		1,750,000	1,750,000
10	YMCA Power Scholars		250,000	250,000
11	FY 2023 Lottery Residual Profit Transfer (GF Offset)		(85,000,000)	(85,000,000)
12	Align Requirements for VPI and Mixed Delivery; Allow Flexibility in Childcare Ratios (language)			-
13	Salary Increases Allowed to Average Across Biennium (language)			-
14	Other Language Amendments / ARPA Adjustments			-
15	Subtotal, Direct Aid to Public Education		\$ 619,017,973	\$ 619,017,973
16				
17	Other Education			
18	Library of Virginia - State Aid to Local Public Libraries		\$ 5,000,000	\$ 5,000,000
19	Other Language Amendments			
20	Subtotal, Other Education		\$ 5,000,000	\$ 5,000,000
21				
22	Total All Public Education		\$ 624,017,973	\$ 624,017,973

Higher Education

(Proposed Actions to Chapter 769, 2023 Acts of Assembly)

		General Fund		
		FY 2023	FY 2024	Biennium
1	Higher Education			
2	Maintain Affordable Access: Operations		\$ 75,000,000	\$ 75,000,000
3	Maintain Affordable Access: Financial Aid		50,000,000	50,000,000
4	SCHEV: Pell Initiative		25,000,000	25,000,000
5	SCHEV: Workforce Credential Grant (FastForward)		5,000,000	5,000,000
6	VCCS: Workforce		8,000,000	8,000,000
7	ODU: EVMS Merger Costs		14,000,000	14,000,000
8	Maintain Affordable Access: Workforce Initiatives		9,530,636	9,530,636
9	VT: Transcranial Magnetic Stimulation		1,000,000	1,000,000
10	Review of RBC/W&M independence (Language)			
11	Various language amendments			
12				
13	Total All Higher Education		\$ 187,530,636	\$ 187,530,636
14				
15	Itemized Workforce Initiatives (from line 6)			
16	Nursing Program Support		\$ 5,750,000	
17	VCCS: BRCC Tractor Trailer Paving		2,500,000	
18	Roanoke Higher Education Center		364,636	
19	Southern Virginia Higher Education Center		556,000	
20	VCCS: Peninsula Childcare Education and Center		350,000	
21	Longwood: Lake Country Distance Education Center		10,000	
22	Sub-total Workforce Initiatives (from line 6)		\$ 9,530,636	

Health and Human Resources
(Proposed Actions to Chapter 769, 2023 Acts of Assembly)

Line	Description	GF FY 2023	GF FY 2024	NGF FY 2023	NGF FY 2024
1	Children's Services Act				
2	Remove rate setting requirement and provide technical assistance		Language		
3	Capture balances		Language		
4	Department of Health				
5	Establish the Earn to Learn Nursing Education Acceleration program grant	\$ -	\$ 5,000,000	\$ -	\$ -
6	Provide required state match funding for drinking water infrastructure projects	\$ -	\$ 3,373,581	\$ -	\$ 91,864,181
7	Enhance the Nurse Preceptor Incentive Program	\$ -	\$ 3,000,000	\$ -	\$ -
8	Enhance the Behavioral Health Loan Repayment Program	\$ -	\$ 1,500,000	\$ -	\$ -
9	Provide additional support to address increases in rent costs for local health departments	\$ -	\$ 943,856	\$ -	\$ 698,322
10	Funding for ALS assistance	\$ -	\$ 750,000	\$ -	\$ -
11	Support salary adjustments for Office of the Chief Medical Examiner staff (six months)	\$ -	\$ 745,975	\$ -	\$ -
12	Department of Medical Assistance Services				
13	Personal Care rates (5% for Agency and Consumer-directed) on January 1, 2024	\$ -	\$ 20,808,161	\$ -	\$ 23,597,067
14	Increase rates for Behavioral Health Services (10% on January 1, 2024)	\$ -	\$ 8,699,568	\$ -	\$ 18,486,674
15	500 Developmental Disability Waiver slots (six months)	\$ -	\$ 7,577,559	\$ -	\$ 7,911,345
16	Children's Hospital of the King's Daughters supplemental payments	\$ -	\$ 5,153,878	\$ -	\$ 5,896,122
17	Medicaid Early Intervention Services rates (six months)	\$ -	\$ 558,509	\$ -	\$ 593,974
18	Account for Medicaid costs of salary action	\$ -	\$ 268,792	\$ -	\$ 268,792
19	Parity of Mental Health and Substance Use Disorder rates (six months)	\$ -	\$ 218,918	\$ -	\$ 6,798,354
20	Enhancements to the Dental Program (six months)	\$ -	\$ 214,136	\$ -	\$ 347,386
21	Collaborative Care Management (six months)	\$ -	\$ 21,589	\$ -	\$ 191,917
22	Medicaid Forecast and adjustment for end of the federal Public Health Emergency	\$ -	\$ (64,269,586)	\$ -	\$ 1,934,265,573
23	Health Care Fund (Medicaid offset)	\$ -	\$ (42,648,535)	\$ -	\$ 42,648,535
24	Medicaid Children's Health Insurance Program adjustment	\$ -	\$ (2,820,997)	\$ -	\$ 634,237
25	FAMIS Program adjustment	\$ -	\$ (321,954)	\$ -	\$ 5,279,027
26	Temporary Detention Order Program adjustment	\$ -	\$ (250,000)	\$ -	\$ -
27	Managed Care procurement authority		Language		
28	Medicaid Weight Loss / Diabetic drugs guidance		Language		
29	Modify Emergency Room Utilization Program		Language		
30	Department of Behavioral Health and Developmental Services				
31	Crisis Services funding	\$ -	\$ 58,000,000	\$ -	\$ -
32	Permanent Supportive Housing	\$ -	\$ 30,000,000	\$ -	\$ -
33	Compensation Increase for Community Services Boards (six months)	\$ -	\$ 18,000,000	\$ -	\$ -
34	Hospital-based psychiatric alternatives	\$ -	\$ 10,000,000	\$ -	\$ -
35	Mobile Crisis Teams	\$ -	\$ 10,000,000	\$ -	\$ -
36	School-based Mental Health Pilots	\$ -	\$ 7,500,000	\$ -	\$ -
37	Law Enforcement Temporary Detention Order reimbursement	\$ -	\$ 5,074,631	\$ -	\$ -

Health and Human Resources**(Proposed Actions to Chapter 769, 2023 Acts of Assembly)**

Line	Description	GF FY 2023	GF FY 2024	NGF FY 2023	NGF FY 2024
38	STEP-VA inflation adjustment (six months)	\$ -	\$ 4,350,000	\$ -	\$ -
39	Children's Mental Health services	\$ -	\$ 4,200,000	\$ -	\$ -
40	Housing for the Seriously Mentally Ill (six months)	\$ -	\$ 4,000,000	\$ -	\$ -
41	Virginia Mental Health Access Program (six months)	\$ -	\$ 3,950,000	\$ -	\$ -
42	Regional All Abilities Playground Facility	\$ -	\$ 250,000	\$ -	\$ -
43	Specially Adapted Resource Clubs (SPARC)	\$ -	\$ 250,000	\$ -	\$ -
44	On Our Own	\$ -	\$ 100,000	\$ -	\$ -
45	Naloxone support	\$ -	\$ -	\$ -	\$ 1,416,398
46	Hope Family Village conveyance	Language			
47	Department for Aging and Rehabilitative Services				
48	Supplemental funding for Area Agencies on Aging	\$ -	\$ 700,000	\$ -	\$ -
49	Personal Care rates to match Medicaid increase (six months)	\$ -	\$ 112,824	\$ -	\$ -
50	Capture Auxiliary Grant balances	Language			
51	Department of Social Services				
52	Auxiliary Grant Rate increase (six months)	\$ -	\$ 7,250,000	\$ -	\$ -
53	Foster Care and Adoption payments	\$ -	\$ 2,287,785	\$ -	\$ -
54	Buchanan County relief	\$ -	\$ 200,000	\$ -	\$ -
55	Youth for Tomorrow	\$ -	\$ 100,000	\$ -	\$ -
56	Lighthouse Community Center (TANF)	\$ -	\$ -	\$ -	\$ 90,000
57	Child Welfare federal match savings	\$ -	\$ (5,645,890)	\$ -	\$ (5,884,666)
58	Other Health and Human Resources				
59	Miscellaneous language amendments	Language			
60					
61	Total Health and Human and Resources	\$ -	\$ 109,202,800	\$ -	\$ 2,135,103,238

Public Safety

(Proposed Actions to Chapter 769, 2023 Acts of Assembly)

General Fund				
	Amendment	FY 2023	FY 2024	Biennium
1	Secretary of Public Safety and Homeland Security			
2	Language: Juvenile Detention Center Study	\$ -	Language	Language
3	Fire Services Study (HB 2175)	\$ -	\$ 50,000	\$ 50,000
4	Alcoholic Beverage Control Authority			
5	Language: Mixed Beverage License Regulations	\$ -	Language	Language
6	Commonwealth Attorneys' Services Council			
7	Secure Software	\$ -	\$ 8,602	\$ 8,602
8	Cannabis Control Authority			
9	Adjust Operating Budget	\$ -	\$ (5,900,000)	\$ (5,900,000)
10	Department of Corrections			
11	Backfill Special Revenue for Probation Positions	\$ -	\$ 1,300,000	\$ 1,300,000
12	Lawrenceville Correctional Center Contract Increase	\$ -	\$ 3,163,737	\$ 3,163,737
13	24-Hour Nurse Coverage	\$ -	\$ 1,923,279	\$ 1,923,279
14	Corrections Special Reserve Fund Required Deposit	\$ -	\$ 1,137,679	\$ 1,137,679
15	Department of Criminal Justice Services			
16	Firearm Violence Intervention and Prevention Center Grant Fund	\$ -	\$ 10,000,000	\$ 10,000,000
17	Safer Communities Program	\$ -	\$ 10,000,000	\$ 10,000,000
18	Southern Virginia Internet Crime Against Children Task Force	\$ -	\$ 1,200,000	\$ 1,200,000
19	Backfill Special Revenue for Victim Witness Programs	\$ -	\$ 1,320,878	\$ 1,320,878
20	Bold Blue Line Law Enforcement Recruitment Initiative	\$ -	\$ 20,000,000	\$ 20,000,000
21	Witness Protection Program	\$ -	\$ 2,000,000	\$ 2,000,000
22	Department of Fire Programs			
23	Electric Vehicle Firefighter Training (HB 2451)	\$ -	\$ 103,800	\$ 103,800
24	Department of Forensic Science			

Public Safety

(Proposed Actions to Chapter 769, 2023 Acts of Assembly)

General Fund				
	Amendment	FY 2023	FY 2024	Biennium
25	Positions for Increased Caseloads	\$ -	\$ 248,035	\$ 248,035
26	Department of Juvenile Justice			
27	Language: Length-of-Stay Guidelines	\$ -	<i>Language</i>	<i>Language</i>
28	Department of State Police			
29	VITA Transformation Phase II	\$ -	\$ 5,000,000	\$ 5,000,000
30	Technical: Illegal Gaming Enforcement Position Levels	\$ -	\$ -	\$ -
31	Northern Virginia Internet Crimes Against Children Task Force	\$ -	\$ 517,000	\$ 517,000
32	Impaired Driving Enforcement Training	\$ -	\$ 452,682	\$ 452,682
33	<i>Various Language Amendments</i>		<i>Language</i>	<i>Language</i>
34	Subtotal, Public Safety and Homeland Security	\$ -	\$ 52,525,692	\$ 52,525,692
35	Department of Veterans Services			
36	Veterans Cemetary Burials (SB 924, HB 2362)	\$ -	\$ 350,000	\$ 350,000
37	<i>Various Language Amendments</i>	\$ -	<i>Language</i>	<i>Language</i>
38	Subtotal, Veterans and Defense Affairs	\$ -	\$ 350,000	\$ 350,000
39	Total, Public Safety Subcommittee (GF)	\$ -	\$ 52,875,692	\$ 52,875,692
40				

Economic Development and Natural Resources
(Proposed Actions to Chapter 769, 2023 Acts of Assembly)

	Action	General Fund		
		FY 2023	FY 2024	Biennium
1	AGRICULTURE AND FORESTRY			
2	Department of Agriculture and Consumer Services			
3	Establish Beer Distribution Company (HB 2258)	\$ -	\$ 458,500	\$ 458,500
4	Hemp Product Registration and Regulation (SB 903)	\$ -	\$ 1,100,000	\$ 1,100,000
5	AGRICULTURE AND FORESTRY TOTAL	\$ -	\$ 1,558,500	\$ 1,558,500
6	COMMERCE AND TRADE			
7	Economic Development Incentive Payments			
8	Business Ready Sites Program	\$ -	\$ 75,000,000	\$ 75,000,000
9	Site Acquisition Program	\$ -	\$ 75,000,000	\$ 75,000,000
10	Major Headquarters Workforce (FY 2022)	\$ -	\$ 35,500,000	\$ 35,500,000
11	Business Ready Sites Program (FY 2022)	\$ -	\$ 50,000,000	\$ 50,000,000
12	York County Cruise Ship Tender Pier and Transportation Facility	\$ -	\$ 8,500,000	\$ 8,500,000
13	Inland Port Development	\$ -	\$ 10,000,000	\$ 10,000,000
14	VEDIG 2nd year funding and reappropriation authorization	\$ -	\$ 1,669,000	\$ 1,669,000
15	Remediation for Central Virginia Training Center Sale	\$ -	\$ 6,000,000	\$ 6,000,000
16	Rail-centric Study of Central Virginia	\$ -	\$ 200,000	\$ 200,000
17	Department of Housing and Community Development			
18	Flood Relief for Buchanan and Tazewell Counties	\$ -	NGF	\$ -
19	Workforce Innovation and Skills Hub	\$ -	\$ 400,000	\$ 400,000
20	COMMERCE AND TRADE TOTAL	\$ -	\$ 262,269,000	\$ 262,269,000
21	LABOR			
22	Establish DWDA Director's Office		\$ 500,000	\$ 500,000
23	LABOR TOTAL	\$ -	\$ 500,000	\$ 500,000

Economic Development and Natural Resources
(Proposed Actions to Chapter 769, 2023 Acts of Assembly)

	Action	General Fund		
		FY 2023	FY 2024	Biennium
24	NATURAL RESOURCES			
25	Department of Conservation and Recreation			
26	WQIF Part A and B (FY 2022)	\$ -	\$ 131,029,312	\$ 131,029,312
27	WQIF Part A (FY 2023)	\$ -	\$ 303,999,950	\$ 303,999,950
28	Department of Environmental Quality			
29	Virginia Beach Stormwater Management Facility		\$ 10,000,000	\$ 10,000,000
30	Virginia Beach Stormwater Encroachment		\$ 7,000,000	\$ 7,000,000
31	Department of Historic Resources			
32	Dogwood Veterans Memorial	\$ -	\$ 600,000	\$ 600,000
33	Gum Springs Museum and Cultural Center	\$ -	\$ 200,000	\$ 200,000
34	Jefferson School African American Heritage Center	\$ -	\$ 200,000	\$ 200,000
35	Nelson Heritage Center	\$ -	\$ 200,000	\$ 200,000
36	New Market Battlefield	\$ -	\$ 3,750,000	\$ 3,750,000
37	Historic Fluvanna County Courthouse	\$ -	\$ 310,000	\$ 310,000
38	Pocahontas Cemetery	\$ -	\$ 140,000	\$ 140,000
39	Virginia Museum of Transportation	\$ -	\$ 275,000	\$ 275,000
40	Weston Manor	\$ -	\$ 100,000	\$ 100,000
41	Greensville County Training School	\$ -	\$ 175,000	\$ 175,000
42	Buchanan Theater	\$ -	\$ 250,000	\$ 250,000
43	Culpeper Battlefield State Park Land Preservation	\$ -	\$ 2,500,000	\$ 2,500,000
44	Preservation of Archeological Evidence Near James Fort	\$ -	\$ 250,000	\$ 250,000
45	St. Paul's College Museum and Archives	\$ -	\$ 100,000	\$ 100,000
46	NATURAL RESOURCES TOTAL	\$ -	\$ 461,079,262	\$ 461,079,262
47	<i>Various Language Amendments</i>			

Transportation

(Proposed Actions to Chapter 769, 2023 Acts of Assembly)

Action		General Fund		
		FY 2023	FY 2024	Biennium
	Transportation			
1	Department of Transportation			
2	High Street Innovation Corridor		NGF	
3	I-64 (FY 2022)		\$ 150,000,000	\$ 150,000,000
4	I-81 (up to \$260.0 million from the Transportation Fund deposit per § 2.2-1514)		NGF	
5	Lee Chapel Road Safety Improvements (up to \$4.0 million from the Transportation Fund deposit per § 2.2-1514)		NGF	
6	Van Buren Road Extension Study		Language	
7	<i>Other Language Actions</i>			
8	Total	\$ -	\$ 150,000,000	\$ 150,000,000

Capital Outlay

(Proposed Actions to Chapter 769, 2023 Acts of Assembly)

		FY 2024					
	Amendment	GF	NGF	9(c) Bonds	9(d) Bonds	VCBA/VPBA	Total
1	Capital Outlay						
2	DGS - Construct New State Office Building and Parking Deck	\$ 6,000,000					\$ 6,000,000
3	DGS - Construct New Supreme Courts Building	4,000,000					4,000,000
4	DGS - Improve and Convey Property in Clarke County	6,000,000					6,000,000
5	FMA - Rehabilitation Historic Buildings	7,039,000					7,039,000
6	FMA - Repair Visitor Center and Casemate Museum	100,000					100,000
7	FMA - Install Security Systems	510,000					510,000
8	VCCS - Upgrade ADA Accessibility, Tidewater Community College	4,006,002	4,006,002				8,012,004
9	SMV - Demolish Workers Compensation Building	2,500,000					2,500,000
10	DCR - Soil and Water District Dam Rehabilitation	25,000,000					25,000,000
11	Central Capital - Equipment Pool	35,965,200	893,160				36,858,360
12	Central Capital - Planning Pool	11,079,200	15,550,000				26,629,200
13	Central Capital - Stormwater Local Assistance Fund	30,000,000					30,000,000
14	Central Capital - Supplement Pool (additional deposit per § 2.2-1514)	200,000,000					200,000,000
15	Central Capital - Maintenance Reserve	23,000,000					23,000,000
16	Central Capital - 2020 VPBA Pool Critical Infrastructure and Potable Water						
17	Language Amendments						
18	Total, Capital Outlay	\$ 355,199,402	\$ 20,449,162	\$ -	\$ -	\$ -	\$ 375,648,564
19							
20	Central Capital - Planning Pool						
21	CNU - Plant Operations and Warehouse Replacement						
22	IALR - Construct Manufacturing Advancement (Pre-Planning)						
23	UMW - Construct New Police Station						
24	UVA - Construct Center for Arts						
25	VMI - Renovate Financial Aid and Admissions Offices						
26	VMI - Improve New Market Battlefield State Historical Park						
27	VMI - Improve Hinty Hall and Facility Infrastructure						
28	VSU - Renovate Virginia Hall						
29	VT Ext - Improve Center Woods						
30	WM - Renovate Historic Campus (Pre-Planning)						