



**Governor Youngkin's Proposed Amendments to FY 2024 of the 2022-2024 Biennial  
Budget and the Proposed Budget for the 2024-2026 Biennium  
HB/SB 29 and HB/SB 30  
2024 General Assembly Session**

*A briefing for the Joint Meeting of the Senate Finance and Appropriations Committee,  
the House Appropriations Committee, and the House Finance Committee*

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# Summary of Proposed General Fund Appropriation Changes Excluding Continuation of Chapter 1 Funding

## Highlights of the Governor's Introduced Caboose Amendments

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- Includes a total of 37 general fund operating budget amendments of which 23 involve technical changes that result in \$478.2 million in general fund appropriation reductions and 14 involve increases in general fund appropriation by \$85.7 million for a net total general fund appropriation reduction change of \$392.5 million.
- General Fund appropriation changes in the introduced Caboose bill are primarily technical results of forecast items and updates to formula driven funding models.

## The Top 10 Caboose GF Spending Reduction Amendments Make Up 96% of the Total

Secretarial Area	Agency	Title	FY 2024	% Of Total
Health and Human Resources	602: Department of Medical Assistance Services	Fund Medicaid utilization and inflation	(\$125,883,727)	26%
Education	197: Direct Aid to Public Education	Update Lottery proceeds for public education	(\$89,488,027)	19%
Education	197: Direct Aid to Public Education	Update sales tax revenues for public education	(\$71,406,293)	15%
Education	197: Direct Aid to Public Education	Update student enrollment projections	(\$58,717,190)	12%
Education	197: Direct Aid to Public Education	Update Incentive Programs	(\$37,212,359)	8%
Finance	155: Treasury Board	Recognize debt service savings	(\$21,473,866)	4%
Education	197: Direct Aid to Public Education	Update Lottery supported programs	(\$18,594,973)	4%
Administration	157: Compensation Board	Recognize savings for per diem payments for housing state-responsible offenders in jails	(\$15,000,000)	3%
Health and Human Resources	602: Department of Medical Assistance Services	Fund medical assistance services for low-income children utilization and inflation	(\$10,826,039)	2%
Health and Human Resources	790: Grants to Localities	Reduce funding for permanent supportive housing on a one-time basis	(\$10,000,000)	2%
<b>Subtotal of Top 10 Caboose GF Reduction Amendments</b>			<b>(\$458,602,474)</b>	<b>96%</b>
Subtotal of Remaining Caboose GF Reduction Amendments			(\$19,609,840)	4%
<b>Total of All Caboose GF Reduction Amendments</b>			<b>(\$478,212,314)</b>	<b>100%</b>

## The Top 10 Caboose GF Spending Increase Amendments Make Up 98% of the Total

Secretarial Area	Agency	Title	FY 2024	% Of Total
Health and Human Resources	200: Children's Services Act	Fund Children's Services Act forecast	\$36,354,564	42%
Health and Human Resources	602: Department of Medical Assistance Services	Adjust Health Care Fund appropriation	\$28,500,955	33%
Public Safety and Homeland Security	799: Department of Corrections	Transition Lawrenceville Correctional Center to state management	\$5,332,588	6%
Central Appropriations	995: Central Appropriations	Adjust appropriation for higher education credit card rebates and interest earnings	\$3,236,002	4%
Commerce and Trade	360: Fort Monroe Authority	Supplement funding for African Landing Memorial site improvements	\$2,500,000	3%
Health and Human Resources	765: Department of Social Services	Provide funding for Supplemental Nutrition Assistance Program overissuance settlement agreement	\$2,258,691	3%
Education	234: Cooperative Extension and Agricultural Research Services	Increase funding for state match of federal funds	\$1,786,289	2%
Health and Human Resources	765: Department of Social Services	Fund income verification for public benefits contract increase	\$1,481,800	2%
Agriculture and Forestry	301: Department of Agriculture and Consumer Services	Specify deposit to the Virginia Spirits Promotion Fund	\$1,151,899	1%
Health and Human Resources	602: Department of Medical Assistance Services	Fund Family Access to Medical Insurance Security utilization and inflation	\$1,078,661	1%
<b>Subtotal of Top 10 Caboose GF Increase Amendments</b>			<b>\$83,681,449</b>	<b>98%</b>
Subtotal of Remaining Caboose GF Increase Amendments			\$1,998,486	2%
<b>Total of All Caboose GF Increase Amendments</b>			<b>\$85,679,935</b>	<b>100%</b>

## Highlights of the Governor's introduced 2024-2026 biennial budget

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- Continue support for childcare by proposing over \$437 million general fund (GF) over the biennium to help offset the end of federal COVID funding provided for this purpose.
- Continue the transformation of the behavioral/mental/developmental health safety net, proposing over \$316 million (GF) in additional investments over the biennium, including additional developmental disability waivers, prevention and crisis intervention and post-crisis care in our schools and communities, and adequate compensation to attract individuals to work in our mental health treatment centers.
- Accelerate the Commonwealth's investment in workforce and economic development, adding \$229 million (GF) over the biennium to increase the state's efforts in biotech, life sciences, and pharmaceuticals, investing in additional worker training programs, and celebrating America's 250<sup>th</sup> birthday.

## Highlights of the Governor's budget (Continued)

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- Increase support for K-12 education by \$527 million (state funds) over the biennium, including fully funding the staffing requirements of the Literacy Act, adjusting for K-12 rebenchmarking, providing salary increases, and bolstering the teacher retirement fund in VRS.
- Preserve Commonwealth natural resources by adding over \$435 million (GF) over the biennium for resiliency efforts, water quality improvement and efforts to clean up the Chesapeake Bay.

## Childcare General Fund Proposals\*

Secretarial Area	Agency	Title	GF FY 2025	GF FY 2026	Biennial Total
Education	201: Department of Education, Central Office Operations	Continue Child Care Subsidy Program after federal funding becomes unavailable	\$174,258,588	\$237,815,584	\$412,074,172
Commerce and Trade	165: Department of Housing and Community Development	Establish an early learning capital incentive program	\$25,000,000	\$0	\$25,000,000
*Does not include NGF support for this program		<b>Total, Above Items</b>	<b>\$199,258,588</b>	<b>\$237,815,584</b>	<b>\$437,074,172</b>



## Right Help Right Now Highlighted General Fund Proposals\*

Secretarial Area	Agency	Title	GF FY 2025	GF FY 2026	Biennial Total
Health and Human Resources	602: Department of Medical Assistance Services	Add developmental disability waiver slots	\$50,045,297	\$100,208,162	\$150,253,459
Health and Human Resources	720: Department of Behavioral Health and Developmental Services	Fund additional crisis services	\$32,967,146	\$2,603,514	\$35,570,660
Health and Human Resources	792: Mental Health Treatment Centers	Fund salary alignments for clinical roles at state facilities	\$10,383,859	\$10,383,859	\$20,767,718
Health and Human Resources	792: Mental Health Treatment Centers	Fund salary alignment for food and environmental services staff	\$7,905,714	\$7,905,714	\$15,811,428
Education	201: Department of Education, Central Office Operations	Support student access to mental health services	\$7,200,000	\$7,200,000	\$14,400,000
Health and Human Resources	601: Department of Health	Enhance the Behavioral Health Loan Repayment Program	\$5,000,000	\$5,000,000	\$10,000,000
Health and Human Resources	720: Department of Behavioral Health and Developmental Services	Fund mobile crisis teams	\$10,000,000	\$0	\$10,000,000
Health and Human Resources	720: Department of Behavioral Health and Developmental Services	Fund comprehensive psychiatric emergency programs	\$10,000,000	\$0	\$10,000,000
Health and Human Resources	720: Department of Behavioral Health and Developmental Services	Expand alternative transportation and custody program to individuals under involuntary commitment orders	\$4,733,920	\$4,733,920	\$9,467,840
Education	245: State Council of Higher Education for Virginia	Support student access to mental health services	\$3,000,000	\$3,000,000	\$6,000,000
<b>Subtotal, Above Items</b>			<b>\$141,235,936</b>	<b>\$141,035,169</b>	<b>\$282,271,105</b>
Subtotal of Remaining GF Right Help Right Now Proposals			\$17,426,399	\$16,634,927	\$34,061,326
<b>Grand Total of All GF Right Help Right Now</b>			<b>\$158,662,335</b>	<b>\$157,670,096</b>	<b>\$316,332,431</b>

\*Does not include NGF support for these programs

## Workforce/Economic Development Highlighted General Fund Proposals

Secretarial Area	Agency	Title	GF FY 2025	GF FY 2026	Biennial Total
Commerce and Trade	309: Virginia Innovation Partnership Authority	Establish the Virginia Biotechnology, Life Sciences, and Pharmaceutical Manufacturing Network	\$100,000,000	\$0	\$100,000,000
Natural and Historic Resources	423: Department of Historic Resources	Create a capital grant program to celebrate the country's Semi quincennial	\$35,000,000	\$0	\$35,000,000
Central Appropriations	995: Central Appropriations	Provide funding to support American Revolution 250 Commission operations	\$20,000,000	\$0	\$20,000,000
Education	245: State Council of Higher Education for Virginia	Increase funding for the Workforce Credential Grant Program	\$3,950,000	\$5,250,000	\$9,200,000
Health and Human Resources	601: Department of Health	Continue support for the Earn to Learn Nursing Education Acceleration Program	\$4,000,000	\$4,000,000	\$8,000,000
Education	260: Virginia Community College System	Establish regional career placement centers	\$3,900,000	\$3,900,000	\$7,800,000
Commerce and Trade	310: Virginia Economic Development Partnership	Launch innovative framework for economic growth	\$2,000,000	\$2,250,000	\$4,250,000
Commerce and Trade	165: Department of Housing and Community Development	Continue investment in the Industrial Revitalization Fund	\$4,000,000	\$0	\$4,000,000
Labor	327: Department of Workforce Development and Advancement	Continue funding the Hampton Roads Skilled Trades Rapid On-ramp Network for Growth	\$2,000,000	\$2,000,000	\$4,000,000
Labor	327: Department of Workforce Development and Advancement	Establish apprenticeship grant program	\$2,000,000	\$2,000,000	\$4,000,000
<b>Subtotal, Above Items</b>			<b>\$176,850,000</b>	<b>\$19,400,000</b>	<b>\$196,250,000</b>
Subtotal of Remaining GF Workforce/Economic Development			\$31,250,000	\$1,500,000	\$32,750,000
<b>Total of all GF Workforce/Economic Development</b>			<b>\$208,100,000</b>	<b>\$20,900,000</b>	<b>\$229,000,000</b>

## K-12 Highlighted General Fund Proposals\*

Secretarial Area	Agency	Title	GF FY 2025	GF FY 2026	Biennial Total
Education	197: Direct Aid to Public Education	Rebenchmark the cost of Direct Aid to Public Education	\$72,623,293	\$87,938,503	\$160,561,796
Education	197: Direct Aid to Public Education	Provide a two percent compensation supplement for instructional and support positions in FY 2026	\$0	\$122,755,950	\$122,755,950
Education	197: Direct Aid to Public Education	Reduce unfunded liabilities of the Teacher Retirement Plan	\$115,000,000	\$0	\$115,000,000
Education	197: Direct Aid to Public Education	Update sales tax revenues for base expansion	\$23,856,394	\$61,821,891	\$85,678,285
Education	197: Direct Aid to Public Education	Support expanded reading specialist staffing standard	\$30,467,962	\$30,713,413	\$61,181,375
Education	197: Direct Aid to Public Education	Provide reliable funding for College Partnership Laboratory Schools	\$30,000,000	\$30,000,000	\$60,000,000
Education	197: Direct Aid to Public Education	Provide a one percent bonus for instructional and support positions in FY 2025	\$53,012,815	\$0	\$53,012,815
Education	201: Department of Education, Central Office Operations	Develop new state assessment system	\$25,000,000	\$15,000,000	\$40,000,000
Education	197: Direct Aid to Public Education	Support attainment of industry recognized credentials through Diploma Plus grants	\$20,000,000	\$20,000,000	\$40,000,000
Education	197: Direct Aid to Public Education	Update Career and Technical Education data	\$13,044,051	\$13,097,702	\$26,141,753
		<b>Subtotal, Above Items</b>	<b>\$383,004,515</b>	<b>\$381,327,459</b>	<b>\$764,331,974</b>
		Subtotal of Remaining K-12 GF Proposals	\$13,161,063	\$12,394,053	\$25,555,116
		<b>Total of all K-12 GF</b>	<b>\$396,165,578</b>	<b>\$393,721,512</b>	<b>\$789,887,090</b>

\*Excludes K-12 savings actions  
Does not include NGF support

## Resiliency/Bay/Water Quality General Fund Proposals\*

Secretarial Area	Agency	Title	GF FY 2025	GF FY 2026	Biennial Total
Natural and Historic Resources	199: Department of Conservation and Recreation	Funding for the Virginia Agricultural Cost Share and nonpoint source pollution programs	\$138,076,028	\$0	\$138,076,028
Natural and Historic Resources	199: Department of Conservation and Recreation	Increase funding for the Virginia Community Flood Preparedness Fund	\$100,000,000	\$0	\$100,000,000
Natural and Historic Resources	199: Department of Conservation and Recreation	Assist the Norfolk Coastal Storm Risk Management Project	\$73,850,000	\$0	\$73,850,000
Natural and Historic Resources	440: Department of Environmental Quality	Provide additional funding for the Richmond Combined Sewer Overflow project	\$50,000,000	\$0	\$50,000,000
Natural and Historic Resources	440: Department of Environmental Quality	Support Bristol landfill remediation	\$35,000,000	\$0	\$35,000,000
Natural and Historic Resources	199: Department of Conservation and Recreation	Provide additional funding for the Resilient Virginia Revolving Loan Fund	\$25,000,000	\$0	\$25,000,000
Natural and Historic Resources	440: Department of Environmental Quality	Enhance Chesapeake Bay monitoring and assessment efforts	\$4,385,000	\$4,135,000	\$8,520,000
Natural and Historic Resources	199: Department of Conservation and Recreation	Provide additional funding to the Dam Safety, Flood Prevention and Protection Assistance Fund	\$5,000,000	\$0	\$5,000,000
<b>*Does not include \$68 million in NGF support</b>		<b>Total, Above Items</b>	<b>\$431,311,028</b>	<b>\$4,135,000</b>	<b>\$435,446,028</b>

## The Top 25 Other General Fund Spending Items Make Up 91% of the Remaining Biennial Total

Secretarial Area	Agency	Title	GF FY 2025	GF FY 2026	Biennial Total	% Of Total
Health and Human Resources	602: Department of Medical Assistance Services	Fund Medicaid utilization and inflation	\$175,061,715	\$538,941,216	\$714,002,931	15.2%
Health and Human Resources	602: Department of Medical Assistance Services	Adjust Health Care Fund appropriation	\$255,509,925	\$253,409,925	\$508,919,850	10.9%
Central Appropriations	995: Central Appropriations	Provide funding to improve state agency information technology infrastructure	\$150,000,000	\$0	\$150,000,000	3.2%
Central Appropriations	995: Central Appropriations	Provide bonus payments to state employees and state-supported local employees	\$54,203,385	\$54,753,992	\$108,957,377	2.3%
Central Appropriations	995: Central Appropriations	Adjust funding for agency health insurance premium costs	\$39,621,717	\$66,667,915	\$106,289,632	2.3%
Health and Human Resources	200: Children's Services Act	Fund Children's Services Act forecast	\$48,528,902	\$48,528,902	\$97,057,804	2.1%
Finance	155: Treasury Board	Adjust funding for debt service	\$24,397,332	\$59,298,470	\$83,695,802	1.8%
Transportation	501: Department of Transportation	Accelerate Interstate 81 corridor project	\$70,000,000	\$0	\$70,000,000	1.5%
Central Appropriations	995: Central Appropriations	Provide one percent salary increase for state and state-supported local employees	\$0	\$59,634,774	\$59,634,774	1.3%
Independent Agencies	171: State Corporation Commission	Provide additional appropriation for the Reinsurance Program	\$5,000,000	\$47,000,000	\$52,000,000	1.1%
Health and Human Resources	602: Department of Medical Assistance Services	Fund Family Access to Medical Insurance Security utilization and inflation	\$19,647,848	\$27,309,014	\$46,956,862	1.0%
Public Safety and Homeland Security	799: Department of Corrections	Transition Lawrenceville Correctional Center to state management	\$24,492,805	\$18,371,372	\$42,864,177	0.9%
Education	274: Eastern Virginia Medical School	Support operations of the Eastern Virginia Health Sciences Center	\$21,000,000	\$16,000,000	\$37,000,000	0.8%
Veterans and Defense Affairs	912: Department of Veterans Services	Support start-up operations for Jones & Cabacoy and Puller Veterans Care Centers	\$30,500,000	\$0	\$30,500,000	0.7%

## The Top 25 Other General Fund Spending Items Make Up 91% of the Remaining Total (Continued)

Secretarial Area	Agency	Title	GF FY 2025	GF FY 2026	Biennial Total	% Of Total
Transportation	501: Department of Transportation	Provide additional funding for the Transportation Partnership Opportunity Fund	\$20,000,000	\$0	\$20,000,000	0.4%
Education	245: State Council of Higher Education for Virginia	Support student access to internships	\$19,000,000	\$1,000,000	\$20,000,000	0.4%
Public Safety and Homeland Security	799: Department of Corrections	Fund a career progression program for correctional officers	\$9,459,514	\$9,459,514	\$18,919,028	0.4%
Public Safety and Homeland Security	140: Department of Criminal Justice Services	Establish a law enforcement recruitment and wellness program	\$18,000,000	\$0	\$18,000,000	0.4%
Health and Human Resources	765: Department of Social Services	Sustain the relative maintenance payment program and fund supports for kinship and alternative living arrangements	\$8,125,922	\$7,840,439	\$15,966,361	0.3%
Health and Human Resources	765: Department of Social Services	Fund income verification for public benefits contract increase	\$5,957,200	\$5,957,200	\$11,914,400	0.3%
Health and Human Resources	765: Department of Social Services	Address the Temporary Assistance for Needy Families grant shortfall	\$600,000	\$9,600,000	\$10,200,000	0.2%
Public Safety and Homeland Security	799: Department of Corrections	Supplement funding to address increased operational costs	\$4,000,000	\$4,000,000	\$8,000,000	0.2%
Judicial	115: Juvenile and Domestic Relations District Courts	Distribute clerk positions and funding across district courts	\$3,841,205	\$3,841,205	\$7,682,410	0.2%
Public Safety and Homeland Security	140: Department of Criminal Justice Services	Provide additional funding for the Victim-Witness Grant Program	\$2,400,000	\$4,800,000	\$7,200,000	0.2%
Health and Human Resources	765: Department of Social Services	Fund foster care and adoption cost of living adjustments	\$3,486,235	\$3,486,235	\$6,972,470	0.1%
<b>Subtotal of Top 25 Other GF Spending Increase Items</b>			<b>\$1,012,833,705</b>	<b>\$1,239,900,173</b>	<b>\$2,252,733,878</b>	<b>91.0%</b>
<b>*Amounts exclude the continuation of Chapter 1</b>						
Subtotal of Remaining Other GF Spending Increase Items			\$134,525,277	\$88,737,497	\$223,262,774	9.0%
<b>Grand Total of Other GF Increase Items</b>			<b>\$1,147,358,982</b>	<b>\$1,328,637,670</b>	<b>\$2,475,996,652</b>	<b>100%</b>

## The Top 20 General Fund Reduction Items Make Up 88% of the Biennial Total

Secretarial Area	Agency	Title	GF FY 2025	GF FY 2026	Biennial Total	% Of Total
Education	197: Direct Aid to Public Education	Provide Literary Fund support for school employee retirement contributions	(\$150,000,000)	(\$150,000,000)	(\$300,000,000)	19%
Education	197: Direct Aid to Public Education	Eliminate Supplemental General Fund Payment in Lieu of Sales Tax on Food and Personal Hygiene Products	(\$114,475,083)	(\$114,475,094)	(\$228,950,177)	14%
Education	197: Direct Aid to Public Education	Adjust funding for retirement	(\$59,830,887)	(\$59,800,462)	(\$119,631,349)	7%
Education	197: Direct Aid to Public Education	Redirect Virginia Preschool Initiative and Early Childhood Expansion nonparticipation savings to other early childhood programs	(\$53,016,078)	(\$53,711,109)	(\$106,727,187)	7%
Education	197: Direct Aid to Public Education	Update Average Daily Membership projections	(\$34,728,390)	(\$53,087,668)	(\$87,816,058)	5%
Commerce and Trade	165: Department of Housing and Community Development	Reduce funding for the Virginia Telecommunication Initiative	(\$29,725,000)	(\$49,725,000)	(\$79,450,000)	5%
Education	197: Direct Aid to Public Education	Update sales tax revenues for public education	(\$47,041,201)	(\$16,065,471)	(\$63,106,672)	4%
Education	197: Direct Aid to Public Education	Update composite index of local ability-to-pay	(\$30,768,348)	(\$30,514,611)	(\$61,282,959)	4%
Public Safety and Homeland Security	799: Department of Corrections	Capture savings from closing Augusta Correctional Center	(\$24,746,224)	(\$31,129,571)	(\$55,875,795)	3%
Public Safety and Homeland Security	799: Department of Corrections	Capture savings associated with the closure of Sussex II State Prison	(\$24,388,484)	(\$27,782,350)	(\$52,170,834)	3%
Education	245: State Council of Higher Education for Virginia	Reduce funding for Pell initiative	\$0	(\$37,500,000)	(\$37,500,000)	2%

## The Top 20 General Fund Reduction Items Make Up 88% of the Biennial Total (Continued)

Secretarial Area	Agency	Title	GF FY 2025	GF FY 2026	Biennial Total	% Of Total
Commerce and Trade	165: Department of Housing and Community Development	Eliminate pass-through funding for Virginia's Biotechnology, Life Sciences, and Pharmaceutical Manufacturing Industry Cluster	(\$18,000,000)	(\$18,000,000)	(\$36,000,000)	2%
Central Appropriations	995: Central Appropriations	Transfer funding for workforce development training programs	(\$17,000,000)	(\$17,000,000)	(\$34,000,000)	2%
Education	197: Direct Aid to Public Education	Update inflation for non-personal costs	(\$16,528,285)	(\$16,716,981)	(\$33,245,266)	2%
Administration	157: Compensation Board	Reduce appropriation for per diem paid for housing state-responsible offenders in jails	(\$15,000,000)	(\$15,000,000)	(\$30,000,000)	2%
Administration	157: Compensation Board	Recognize savings from closure of Hampton Roads Regional Jail	(\$14,258,355)	(\$14,258,355)	(\$28,516,710)	2%
Commerce and Trade	312: Economic Development Incentive Payments	Adjust appropriation levels for custom grants	(\$2,989,849)	(\$13,157,619)	(\$16,147,468)	1%
Health and Human Resources	602: Department of Medical Assistance Services	Fund medical assistance services for low-income children utilization and inflation	(\$11,090,611)	(\$4,591,555)	(\$15,682,166)	1%
Central Appropriations	995: Central Appropriations	Adjust funding for state employee retirement costs	(\$8,299,411)	(\$6,938,318)	(\$15,237,729)	1%
Education	197: Direct Aid to Public Education	Update Lottery supported programs	(\$8,739,913)	(\$3,481,870)	(\$12,221,783)	1%
<b>Subtotal of Top 20 GF Reduction Items</b>			<b>(\$680,626,119)</b>	<b>(\$732,936,034)</b>	<b>(\$1,413,562,153)</b>	<b>88%</b>
Subtotal of Remaining GF Reduction Items			(\$86,597,187)	(\$100,101,451)	(\$186,698,638)	12%
<b>Grand Total of All GF Reduction Items</b>			<b>(\$767,223,306)</b>	<b>(\$833,037,485)</b>	<b>(\$1,600,260,791)</b>	<b>100%</b>



# **Summary of Proposed Capital Funding**

## Capital Outlay – 2022-24 Caboose & 2024-26 Biennium

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Capital Grand Totals	Dollars in millions
General Fund (GF)	\$916.6
VPBA & VCBA state-supported bonds	\$334.9
<b>Total State Support</b>	<b><u>\$1,251.5</u></b>
9(d) revenue bonds	\$9.3
9(c) revenue bonds	\$124.3
Nongeneral funds (NGF)	\$750.6
<b>Total NGF Support</b>	<b><u>\$884.3</u></b>

# Capital Outlay – 2022-24 Caboose & 2024-26 Biennium

Dollars in millions

<u>Fund Maintenance Reserve</u> <i>Addresses maintenance needs critical to continued use of buildings, systems, or equipment</i>	<b>\$404.0 GF</b>
<u>Supplement existing projects</u> <i>Funding pooled to supplement existing authorized projects due to current market conditions and to supplement the project to replace the Virginia State Police training academy</i>	<b>\$250.0 GF</b> <b>\$50.0 VPBA</b>
<u>Fund 21 projects addressing maintenance &amp; infrastructure needs</u> <i>Funding to address deferred maintenance and other maintenance and infrastructure needs at FMA, CWM, CNU, RBC, GMU, JMU, LU, NSU, ODU, RU, UMW, UVA, UVA-Wise, VCU, VCCS, VMI, JYF, DBHDS, DOC, and DJJ</i>	<b>\$50.0 GF</b> <b>\$229.5 VPBA/VCBA</b> <b>\$0.2 NGF; \$9.3 9(d)</b>
<u>Fund 6 projects addressing life &amp; safety issues</u> <i>Funding to relocate Monroe Building tenants &amp; demolish building (DGS); improve campus accessibility (VPISU); improve South Entrance and Campus Security (VSU); repair, renovate and upgrade DBHDS facilities; and replace underground storage tanks at DCR</i>	<b>\$85.0 GF</b> <b>\$47.3 VPBA/VCBA</b>
<u>Fund 3 projects leveraging other funding sources and opportunities</u> <i>Funding to provide climate control in state park yurts (DCR); protect and expand Buffalo Mountain Natural Area Preserve (DCR); and improve Readiness Centers at DMA</i>	<b>\$8.1 VPBA</b> <b>\$9.0 NGF</b>
<u>Fund equipment obligations</u> <i>Funding for 10 previously authorized projects being completed in the 2024-2026 biennium and the Tech Talent Investment Program (TTIP)</i>	<b>\$103.5 GF</b>
<u>Fund planning for 4 new projects</u> <i>Funding to renovate Darden Hall (UVA-Wise); renovate Library of Virginia; construct new School of Dentistry facilities (VCU); and construct a new child and adolescent psychiatric treatment facility (DBHDS)</i>	<b>\$24.0 GF</b> <b>\$7.8 NGF</b>
<u>Fund 21 projects from revenue bonds and other nongeneral fund sources</u> <i>18 projects funded from other nongeneral fund sources at institutions of higher education and other state agencies; 3 projects at institutions of higher education funded with 9(c) revenue bonds</i>	<b>\$124.3 9(c)</b> <b>\$733.6 NGF</b>

## State-Supported Debt Authorizations (VPBA/VCBA)

Purpose	Amount
Supplement existing project	\$50.0 million
Maintain state infrastructure and facilities	\$229.5 million
Address life and safety issues	\$47.3 million
Leverage other funding sources and opportunities	\$8.1 million
Higher education equipment trust fund	\$168.3 million
Rescind bond authorization from cancelled jail project	(\$24.1) million
<b>Grand Total Impacting Debt Capacity</b>	<b>\$479.1 million</b>

## Summary of 2024-2026 Biennium General Fund Appropriation By Category

	FY 2025	FY 2026	Biennium
Base Budgets (Ch 2 as amended by Ch 769, 2023 Session)	\$28,835,298,314	\$28,835,298,314	\$57,670,596,628
Base Adjustments	(\$611,463,236)	(\$611,463,236)	(\$1,222,926,472)
Chapter 1 (2023 Special Session I) Continuation	\$1,304,004,087	\$1,177,864,787	\$2,481,868,874
<b><i>Other Spending Items:</i></b>			
Childcare	\$199,258,588	\$237,815,584	\$437,074,172
Right Help Right Now	\$158,662,335	\$157,670,096	\$316,332,431
Resiliency / Bay / Water	\$431,311,028	\$4,135,000	\$435,446,028
Workforce / Economic Development	\$208,100,000	\$20,900,000	\$229,000,000
K-12 Funding Increases	\$396,165,578	\$393,721,512	\$789,887,090
Medical Assistance Services (Medicaid) in addition to Right Help Right Now	\$431,981,895	\$810,190,220	\$1,242,172,115
All Other	(\$51,846,219)	(\$314,590,035)	(\$366,436,254)
<b><i>Subtotal, Other Spending Items</i></b>	<b>\$1,773,633,205</b>	<b>\$1,309,842,377</b>	<b>\$3,083,475,582</b>
<b>Total GF Operating Appropriation HB/SB 30 Introduced</b>	<b>\$31,301,472,370</b>	<b>\$30,711,542,242</b>	<b>\$62,013,014,612</b>
<b><i>Capital Outlay:</i></b>			
Equipment for Facilities Coming Online	\$103,494,969	\$0	\$103,494,969
Supplements for Existing Projects	\$250,000,000	\$0	\$250,000,000
Maintenance Reserve	\$404,000,000	\$0	\$404,000,000
Other Projects	\$159,094,840	\$0	\$159,094,840
<b>Total GF Capital Outlay Appropriation HB/SB 30 Introduced</b>	<b>\$916,589,809</b>	<b>\$0</b>	<b>\$916,589,809</b>
<b>Total GF Appropriation HB/SB 30 Introduced</b>	<b>\$32,218,062,179</b>	<b>\$30,711,542,242</b>	<b>\$62,929,604,421</b>

# For More Details About Governor Youngkin's Amended and Introduced Budgets

Please refer to the Department of Planning and Budget's website:

<http://dpb.virginia.gov/>