

CAPITAL OUTLAY BUDGET SUMMARY TABLE

	Capital Outlay for the 2022-2024 Biennium				
	General Fund	Nongeneral Fund	Bond Financing	Bond Type(s)	Total Funding
OFFICE OF ADMINISTRATION					
Department of General Services					
Agency Prior Legislative Appropriation	\$52,959,000	\$0	\$0		\$52,959,000
Introduced Budget Changes					
• Construct New State Office Building and Parking Deck	\$6,000,000	\$0	\$0		\$6,000,000
• Improve and Convey Property in Clarke County	\$4,100,000	\$0	\$0		\$4,100,000
• New Construction/Renovation: Commonwealth Courts Building	\$16,000,000	\$0	\$0		\$16,000,000
• Replace Fire Alarms at DBHDS Facilities	\$3,422,000	\$0	\$0		\$3,422,000
Department of General Services Capital Outlay Total	\$82,481,000	\$0	\$0		\$82,481,000
Office of Administration Capital Outlay Total	\$82,481,000	\$0	\$0		\$82,481,000
OFFICE OF AGRICULTURE AND FORESTRY					
Department of Forestry					
Agency Prior Legislative Appropriation	\$2,500,000	\$1,860,000	\$0		\$4,360,000
Introduced Budget Changes					
• Acquire Tharpe Tract to expand Charlotte State Forest	\$0	\$640,000	\$0		\$640,000
Department of Forestry Capital Outlay Total	\$2,500,000	\$2,500,000	\$0		\$5,000,000
Office of Agriculture and Forestry Capital Outlay Total	\$2,500,000	\$2,500,000	\$0		\$5,000,000
OFFICE OF EDUCATION					
The College of William and Mary in Virginia					
Agency Prior Legislative Appropriation	\$5,850,000	\$0	\$7,850,000	9(d)	\$13,700,000
Introduced Budget Changes					
• Improve Auxiliary Facilities	\$0	\$0	\$20,000,000	9(d)	\$20,000,000
• Renovate: Historic Campus	\$8,000,000	\$0	\$0		\$8,000,000
The College of William and Mary in Virginia Capital Outlay Total	\$13,850,000	\$0	\$27,850,000		\$41,700,000
George Mason University					
Agency Prior Legislative Appropriation	\$14,250,000	\$0	\$9,750,000	9(d)	\$24,000,000
George Mason University Capital Outlay Total	\$14,250,000	\$0	\$9,750,000		\$24,000,000
James Madison University					
Agency Prior Legislative Appropriation	\$30,190,000	\$14,000,000	\$68,180,000	9(c) 9(d)	\$112,370,000
James Madison University Capital Outlay Total	\$30,190,000	\$14,000,000	\$68,180,000		\$112,370,000

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Norfolk State University					
Agency Prior Legislative Appropriation	\$0	\$0	\$0		\$0
Norfolk State University Capital Outlay Total	\$0	\$0	\$0		\$0
Old Dominion University					
Agency Prior Legislative Appropriation	\$2,507,201	\$4,500,000	\$0		\$7,007,201
Introduced Budget Changes					
• Improve Maintenance NGF	\$0	\$20,000,000	\$0		\$20,000,000
• Renovate ODU Baseball Stadium	\$0	\$10,726,126	\$10,000,000	9(d)	\$20,726,126
Old Dominion University Capital Outlay Total	\$2,507,201	\$35,226,126	\$10,000,000		\$47,733,327
Radford University					
Agency Prior Legislative Appropriation	\$26,625,000	\$4,800,000	\$0		\$31,425,000
Radford University Capital Outlay Total	\$26,625,000	\$4,800,000	\$0		\$31,425,000
University of Mary Washington					
Agency Prior Legislative Appropriation	\$11,250,000	\$0	\$0		\$11,250,000
University of Mary Washington Capital Outlay Total	\$11,250,000	\$0	\$0		\$11,250,000
University of Virginia					
Agency Prior Legislative Appropriation	\$0	\$0	\$0		\$0
University of Virginia Capital Outlay Total	\$0	\$0	\$0		\$0
Virginia Community College System					
Agency Prior Legislative Appropriation	\$0	\$0	\$0		\$0
Introduced Budget Changes					
• Upgrade ADA Accessibility, Tidewater Community College	\$4,006,002	\$4,006,002	\$0		\$8,012,004
Virginia Community College System Capital Outlay Total	\$4,006,002	\$4,006,002	\$0		\$8,012,004
Virginia Military Institute					
Agency Prior Legislative Appropriation	\$2,110,000	\$2,489,179	\$0		\$4,599,179
Virginia Military Institute Capital Outlay Total	\$2,110,000	\$2,489,179	\$0		\$4,599,179
Virginia Polytechnic Institute and State University					
Agency Prior Legislative Appropriation	\$7,300,000	\$13,484,000	\$71,516,000	9(c) 9(d)	\$92,300,000
Introduced Budget Changes					
• Expand Virginia Tech-Carilion School of Medicine and Fralin Biomedical Research Institute	\$0	\$6,047,360	\$0		\$6,047,360
• Improve Building Envelopes	\$0	\$13,580,000	\$33,620,000	9(d)	\$47,200,000
Virginia Polytechnic Institute and State University Capital Outlay Total	\$7,300,000	\$33,111,360	\$105,136,000		\$145,547,360
Virginia Cooperative Extension and Agricultural Experiment Station					
Agency Prior Legislative Appropriation	\$500,000	\$0	\$0		\$500,000

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Virginia Cooperative Extension and Agricultural Experiment Station Capital Outlay Total	\$500,000	\$0	\$0		\$500,000
Virginia State University					
Agency Prior Legislative Appropriation	\$59,483,635	\$0	\$0		\$59,483,635
Virginia State University Capital Outlay Total	\$59,483,635	\$0	\$0		\$59,483,635
Gunston Hall					
Agency Prior Legislative Appropriation	\$350,000	\$0	\$0		\$350,000
Gunston Hall Capital Outlay Total	\$350,000	\$0	\$0		\$350,000
Jamestown-Yorktown Foundation					
Agency Prior Legislative Appropriation	\$1,689,500	\$0	\$0		\$1,689,500
Jamestown-Yorktown Foundation Capital Outlay Total	\$1,689,500	\$0	\$0		\$1,689,500
Virginia Museum of Natural History					
Agency Prior Legislative Appropriation	\$0	\$0	\$0		\$0
Virginia Museum of Natural History Capital Outlay Total	\$0	\$0	\$0		\$0
Virginia Museum of Fine Arts					
Agency Prior Legislative Appropriation	\$2,700,000	\$0	\$0		\$2,700,000
Virginia Museum of Fine Arts Capital Outlay Total	\$2,700,000	\$0	\$0		\$2,700,000
Roanoke Higher Education Authority					
Agency Prior Legislative Appropriation	\$4,046,200	\$0	\$0		\$4,046,200
Roanoke Higher Education Authority Capital Outlay Total	\$4,046,200	\$0	\$0		\$4,046,200
Office of Education Capital Outlay Total	\$180,857,538	\$93,632,667	\$220,916,000		\$495,406,205
OFFICE OF HEALTH AND HUMAN RESOURCES					
Department of Behavioral Health and Developmental Services					
Agency Prior Legislative Appropriation	\$0	\$0	\$0		\$0
Introduced Budget Changes					
• Improve safety and security at Eastern State Hospital	\$16,900,000	\$0	\$0		\$16,900,000
• Install duress systems at mental health facilities - Phase 1	\$4,000,000	\$0	\$0		\$4,000,000
Department of Behavioral Health and Developmental Services Capital Outlay Total	\$20,900,000	\$0	\$0		\$20,900,000
Office of Health and Human Resources Capital Outlay Total	\$20,900,000	\$0	\$0		\$20,900,000

Capital Outlay for the 2022-2024 Biennium

	General Fund	Nongeneral Fund	Bond Financing	Bond Type(s)	Total Funding
OFFICE OF NATURAL AND HISTORIC RESOURCES					
Department of Conservation and Recreation					
Agency Prior Legislative Appropriation	\$141,071,350	\$1,500,000	\$0		\$142,571,350
<i>Introduced Budget Changes</i>					
• Replace underground storage tanks - Phase I	\$3,000,000	\$0	\$0		\$3,000,000
Department of Conservation and Recreation Capital Outlay Total	\$144,071,350	\$1,500,000	\$0		\$145,571,350
Department of Wildlife Resources					
Agency Prior Legislative Appropriation	\$0	\$21,500,000	\$0		\$21,500,000
Department of Wildlife Resources Capital Outlay Total	\$0	\$21,500,000	\$0		\$21,500,000
Office of Natural and Historic Resources Capital Outlay Total	\$144,071,350	\$23,000,000	\$0		\$167,071,350
OFFICE OF PUBLIC SAFETY AND HOMELAND SECURITY					
Department of Corrections					
Agency Prior Legislative Appropriation	\$10,000,000	\$0	\$0		\$10,000,000
<i>Introduced Budget Changes</i>					
• Fund the Capital Infrastructure Fund	\$10,000,000	\$0	\$0		\$10,000,000
Department of Corrections Capital Outlay Total	\$20,000,000	\$0	\$0		\$20,000,000
Department of Juvenile Justice					
Agency Prior Legislative Appropriation	\$0	\$0	\$0		\$0
<i>Introduced Budget Changes</i>					
• Renovate fire protection water tank	\$250,000	\$0	\$0		\$250,000
Department of Juvenile Justice Capital Outlay Total	\$250,000	\$0	\$0		\$250,000
Department of State Police					
Agency Prior Legislative Appropriation	\$12,475,530	\$0	\$0		\$12,475,530
Department of State Police Capital Outlay Total	\$12,475,530	\$0	\$0		\$12,475,530
Office of Public Safety and Homeland Security Capital Outlay Total	\$32,725,530	\$0	\$0		\$32,725,530
OFFICE OF TRANSPORTATION					
Virginia Commercial Space Flight Authority					
Agency Prior Legislative Appropriation	\$0	\$0	\$0		\$0
<i>Introduced Budget Changes</i>					
• Acquire land for expansion of Rocket Lab facilities	\$3,100,000	\$0	\$0		\$3,100,000
Virginia Commercial Space Flight Authority Capital Outlay Total	\$3,100,000	\$0	\$0		\$3,100,000
Department of Motor Vehicles					
Agency Prior Legislative Appropriation	\$0	\$9,500,000	\$0		\$9,500,000

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	General Fund	Nongeneral Fund	Bond Financing	Bond Type(s)	Total Funding
Department of Motor Vehicles Capital Outlay Total	\$0	\$9,500,000	\$0		\$9,500,000
Department of Transportation					
Agency Prior Legislative Appropriation	\$0	\$80,000,000	\$0		\$80,000,000
<i>Introduced Budget Changes</i>					
• Acquire, Design, Construct and Renovate Agency Facilities	\$0	\$20,000,000	\$0		\$20,000,000
Department of Transportation Capital Outlay Total	\$0	\$100,000,000	\$0		\$100,000,000
Virginia Port Authority					
Agency Prior Legislative Appropriation	\$271,000,000	\$768,000,000	\$0		\$1,039,000,000
Virginia Port Authority Capital Outlay Total	\$271,000,000	\$768,000,000	\$0		\$1,039,000,000
Office of Transportation Capital Outlay Total	\$274,100,000	\$877,500,000	\$0		\$1,151,600,000
OFFICE OF VETERANS AND DEFENSE AFFAIRS					
Department of Veterans Services					
Agency Prior Legislative Appropriation	\$6,706,461	\$16,588,042	\$0		\$23,294,503
<i>Introduced Budget Changes</i>					
• Replace fire alarm system at Sitter and Barfoot Veterans Care Center	\$244,519	\$454,106	\$0		\$698,625
Department of Veterans Services Capital Outlay Total	\$6,950,980	\$17,042,148	\$0		\$23,993,128
Department of Military Affairs					
Agency Prior Legislative Appropriation	\$3,000,000	\$9,000,000	\$0		\$12,000,000
<i>Introduced Budget Changes</i>					
• Construct New Army Aviation Support Facility (AASF)	\$0	\$126,788,000	\$0		\$126,788,000
• Improve Readiness Centers	\$3,000,000	\$0	\$0		\$3,000,000
• Provide design funds for renovation of facilities at the State Military Reserve to house the Job ChalleNGe Program	\$90,000	\$0	\$0		\$90,000
• Provide planning funds to prepare for federal project funding	\$250,000	\$750,000	\$0		\$1,000,000
Department of Military Affairs Capital Outlay Total	\$6,340,000	\$136,538,000	\$0		\$142,878,000
Office of Veterans and Defense Affairs Capital Outlay Total	\$13,290,980	\$153,580,148	\$0		\$166,871,128

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	General Fund	Nongeneral Fund	Bond Financing	Bond Type(s)	Total Funding
CENTRAL APPROPRIATIONS					
Central Capital Outlay					
Agency Prior Legislative Appropriation	\$1,480,615,611	\$29,266,000	\$0		\$1,509,881,611
Introduced Budget Changes					
• 2023 Capital Construction Pool	\$19,122,800	\$0	\$0		\$19,122,800
• Adjust 2022 State Agency Capital Pool	\$3,497,000	\$0	\$0		\$3,497,000
• Adjust nongeneral fund appropriation in 2022 public education construction pool	\$0	\$7,800,000	\$34,800,000	9(d)	\$42,600,000
• Central Capital Planning Pool	\$6,168,800	\$0	\$0		\$6,168,800
• Central Reserve for Capital Equipment Funding	\$34,065,200	\$893,160	\$0		\$34,958,360
• High Performance Data Facility (HPDF) Project at Jefferson Lab	\$43,305,379	\$0	\$0		\$43,305,379
• Provide Additional Maintenance Reserve for NSU and VSU	\$16,000,000	\$0	\$0		\$16,000,000
• Provide additional supplemental pool funding	\$400,000,000	\$0	\$0		\$400,000,000
Central Capital Outlay Capital Outlay Total	\$2,002,774,790	\$37,959,160	\$34,800,000		\$2,075,533,950
Central Appropriations Capital Outlay Total	\$2,002,774,790	\$37,959,160	\$34,800,000		\$2,075,533,950
INDEPENDENT AGENCIES					
Virginia Workers' Compensation Commission					
Agency Prior Legislative Appropriation	\$0	\$1,200,000	\$0		\$1,200,000
Virginia Workers' Compensation Commission Capital Outlay Total	\$0	\$1,200,000	\$0		\$1,200,000
Independent Agencies Capital Outlay Total	\$0	\$1,200,000	\$0		\$1,200,000
STATEWIDE TOTAL	\$2,753,701,188	\$1,189,371,975	\$255,716,000		\$4,198,789,163