

Office of Administration

Compensation Board

Operating Budget Changes			
<u>Introduced Budget Non-Technical Changes</u>			
Recognize savings for per diem payments for housing state-responsible offenders in jails			
Adjusts appropriation for per diem payments to reflect a reduction in the number of state-responsible inmates expected to be held in jails.			
		<u>2023</u>	<u>2024</u>
	General Fund	\$0	(\$15,000,000)
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Recognize savings from closure of Bristol City Jail			
Reflects a full year of savings associated with the 2023 closure of Bristol City Jail.			
		<u>2023</u>	<u>2024</u>
	General Fund	\$0	(\$1,472,297)
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Recognize savings from closure of Hampton Roads Regional Jail			
Reflects two months of savings associated with the closure of Hampton Roads Regional Jail, which will close in April 2024.			
		<u>2023</u>	<u>2024</u>
	General Fund	\$0	(\$776,393)

Office of Agriculture and Forestry

Department of Agriculture and Consumer Services

Operating Budget Changes

Introduced Budget Non-Technical Changes

Make deposit to the Virginia Spirits Promotion Fund

Deposits a portion of tax revenue generated from the sale of Virginia produced spirits. Actual collections are expected to exceed budget estimates.

	<u>2023</u>	<u>2024</u>
General Fund	\$0	\$1,151,899

Department of Forestry

Capital Outlay Budget Changes

Introduced Budget Non-Technical Changes

Acquire Charlotte State Forest Tharpe Tract

Expands the Charlotte State Forest by 232 acres using a combination of federal and nongeneral funds.

	<u>2023</u>	<u>2024</u>
Nongeneral Fund	\$0	\$740,000

Office of Commerce and Trade

Economic Development Incentive Payments

Operating Budget Changes

Introduced Budget Non-Technical Changes

Adjust appropriation levels for custom grants

Eliminates appropriation for the Truck Manufacturing Grant Fund due to changes in the incentive schedule.

	<u>2023</u>	<u>2024</u>
General Fund	\$0	(\$1,742,857)

Reduce the Virginia Investment Performance Grant appropriation

Decreases the appropriation for deposit to the Virginia Investment Performance Grant to align with the updated payment schedule.

	<u>2023</u>	<u>2024</u>
General Fund	\$0	(\$510,000)

Fort Monroe Authority

Operating Budget Changes

Introduced Budget Non-Technical Changes

Supplement funding for memorial site improvements

Provides general fund appropriation to complete construction of a permanent monument to commemorate the 400-year anniversary of the First Landing of Africans at Point Comfort in Fort Monroe.

	<u>2023</u>	<u>2024</u>
General Fund	\$0	\$2,500,000

Virginia Economic Development Partnership

Operating Budget Changes

Introduced Budget Savings

Remove funding to support the Virginia Talent Accelerator Program

Reduces funding to support a specific project under the Virginia Talent Accelerator Program that has been delayed.

	<u>2023</u>	<u>2024</u>
General Fund	\$0	(\$735,000)

Office of Education

Direct Aid to Public Education

Operating Budget Changes

Introduced Budget Non-Technical Changes

		<u>2023</u>	<u>2024</u>
Update Average Daily Membership projections			
Updates Average Daily Membership projections based on actual Fall Membership data submitted by local school divisions in fall 2023, which is lower than the enrollment assumed in Chapter 1, 2023 Acts of Assembly, Special Session I.	General Fund	\$0	(\$58,717,190)
Update Categorical programs			
Adjusts funding for educational programs that are not included in the Standards of Quality. State or federal statutes or regulations mandate most categorical programs. These adjustments update the cost of continuing the current programs with the required data revisions.	General Fund	\$0	\$919,155
Update distributions for school age population			
Updates distributions to local school divisions based on the latest yearly estimate of school age population from the Weldon Cooper Center for Public Service.	General Fund	\$0	(\$14,725)
Update enrollment data for English as a Second Language			
Updates the cost of the English as a Second Language Standards of Quality program to reflect the number of students with limited English proficiency reported by local school divisions.	General Fund	\$0	(\$4,001,481)
Update Fall Membership in Direct Aid program formulas			
Updates the Fall Membership data used in certain Direct Aid to Public Education program funding formulas based on actual data submitted by school divisions in fall 2023.	General Fund	\$0	(\$799,179)
Update Incentive Programs			
Adjusts funding for certain educational programs that exceed the foundation of the Standards of Quality. These programs are designed to address educational needs of specific targeted student populations. Funding for these programs is primarily formula-driven and subject to changes in membership, participation rates, and test scores.	General Fund	\$0	(\$37,212,359)
Update Lottery proceeds for public education			
Adjusts funding to reflect an increase in the estimate of Lottery proceeds from \$855.2 million to \$944.7 million.	General Fund	\$0	(\$89,488,027)
	Nongeneral Fund	\$0	\$89,488,023
Update Lottery supported programs			
Adjusts funding for Lottery-funded programs based on actual and updated projections for participation.	General Fund	\$0	(\$18,594,973)
Update Remedial Summer School program participation			
Updates the cost of the Remedial Summer School Standards of Quality program to reflect actual data reported by local school divisions.	General Fund	\$0	(\$2,695,859)
Update sales tax revenues for public education			
Updates funding provided to local school divisions based on the December 2023 sales tax forecast.	General Fund	\$0	(\$71,406,293)
Update supplemental education programs			
Updates state support for National Board Certified Teacher bonuses based on the projected number of teachers eligible for this bonus in fiscal year 2024.	General Fund	\$0	(\$602,500)

2024 Introduced Caboose Bill - 2022-2024 Biennium

Clarify language directing allocation of Alternative Education slots

Clarifies that the Department of Education should prorate application requests for alternative education slots based on the total number of slots available.

Freeze flexible funding supplement at Chapter 1 amount

Adds language clarifying that flexible per pupil amounts should be based on membership projections assumed in Chapter 1, 2023 Acts of Assembly, Special Session I and not updated based on updated enrollment projections.

Cooperative Extension and Agricultural Research Services

Operating Budget Changes

Introduced Budget Non-Technical Changes

Increase funding for state match of federal funds

Increases appropriation to fully fund the state match and maximize federal funds received related to Virginia State University's status as an 1890 Land-Grant Institution.

	<u>2023</u>	<u>2024</u>
General Fund	\$0	\$1,786,289

Office of Finance

Treasury Board

Operating Budget Changes

Introduced Budget Non-Technical Changes

Recognize debt service savings

Decreases funding for debt service on bonds issued by the Virginia Public Building Authority and the Virginia College Building Authority for capital projects and higher education equipment authorized for bond financing.

	<u>2023</u>	<u>2024</u>
General Fund	\$0	(\$21,473,866)
Nongeneral Fund	\$0	(\$257,203)

Office of Health and Human Resources

Children's Services Act

Operating Budget Changes

Introduced Budget Non-Technical Changes

Fund Children's Services Act forecast

Funds projected growth for services provided through the Children's Services Act. Cost increases are expected due to increased caseload as well as rate increases for various services, including special education private day school services, foster care maintenance payments, and residential services.

	2023	2024
General Fund	\$0	\$36,354,564

Department of Health

Operating Budget Changes

Introduced Budget Non-Technical Changes

Exempt the Office of Emergency Medical Services from a Part-3 transfer in 2024

Exempts the Office of Emergency Medical Services from making a required transfer of \$12.5 million to the general fund in 2024 as required in Part 3 of Chapter 1, 2023 Acts of Assembly, Special Session I. An additional decision package exempts the transfer in 2025 as well. The transfer will resume in 2026 and beyond.

Change appropriation act language related to American Rescue Plan Act funding for administrative systems

Expands the use of this funding to improve general agency operations through the modernization of administrative systems and software and not be limited to only implementing systems to respond to future emergencies. This is a language only amendment in central appropriations.

Department of Medical Assistance Services

Operating Budget Changes

Introduced Budget Non-Technical Changes

Adjust funding for medical services for involuntary mental commitments

Adjusts funding for the estimated cost of hospital and physician services for persons subject to an involuntary mental commitment. The most recent forecast of expenditures projects lower costs than previously estimated.

	2023	2024
General Fund	\$0	(\$3,648,607)

Adjust Health Care Fund appropriation

Modifies appropriation in the Virginia Health Care Fund to reflect the latest revenue estimates. Since the Health Care Fund is used as state match for Medicaid, any increase in revenue offsets general fund support for Medicaid and any decrease requires additional general fund support.

	2023	2024
General Fund	\$0	\$28,500,955
Nongeneral Fund	\$0	(\$28,500,955)

Fund Family Access to Medical Insurance Security (FAMIS) utilization and inflation

Adjusts funding for the FAMIS program to reflect the latest forecast of expenditures as projected by the Department of Medical Assistance Services.

	2023	2024
General Fund	\$0	\$1,078,661
Nongeneral Fund	\$0	\$9,164,472

Fund Medicaid utilization and inflation

	2023	2024
General Fund	\$0	(\$125,883,727)
Nongeneral Fund	\$0	(\$226,020,739)

Provides funding for the cost of Medicaid utilization and inflation as estimated in the most recent expenditure forecast as projected by the Department of Medical Assistance Services.

Fund medical assistance services for low-income children utilization and inflation

Adjusts funding for the Commonwealth's Medicaid Children's Health Insurance Program to reflect the latest expenditure forecast as projected by the Department of Medical Assistance Services.

	2023	2024
General Fund	\$0	(\$10,826,039)
Nongeneral Fund	\$0	(\$15,063,968)

2024 Introduced Caboose Bill - 2022-2024 Biennium

Department of Behavioral Health and Developmental Services

Operating Budget Changes

Introduced Budget Non-Technical Changes

Amend language to allow dementia funds to be used for discharge and diversion of older adults

Amends language to allow dementia-specific funding to be used for all geriatric individuals.

Grants to Localities

Operating Budget Changes

Introduced Budget Non-Technical Changes

Reduce funding for permanent supportive housing on a one-time basis

Reduces funds for permanent supportive housing to reflect anticipated spending. Because new funding was not available at the beginning of the fiscal year, the agency anticipates a delay in distributing the funds. Full funding is included in the next biennium.

	<u>2023</u>	<u>2024</u>
General Fund	\$0	(\$10,000,000)

Department of Social Services

Operating Budget Changes

Introduced Budget Technical Changes

Appropriate nongeneral funds for local staff and operations

Funds the nongeneral fund portion of the salary increases for state-supported local employees and increases the federal appropriation for pass through funding at local departments of social services.

	<u>2023</u>	<u>2024</u>
Nongeneral Fund	\$0	\$38,892,192

Introduced Budget Non-Technical Changes

Fund income verification for public benefits contract increase

Increases funding for the income verification for benefits contract to account for cost increases related to the contract renewal.

	<u>2023</u>	<u>2024</u>
General Fund	\$0	\$1,481,800
Nongeneral Fund	\$0	\$1,481,800

Fund the child welfare forecast

Adjusts funding for the cost of providing foster care and adoption subsidy payments. Based on recent expenditure trends and the impact of child welfare policy changes, this amendment adjusts the appropriation for the necessary costs of providing payments to foster care and adoptive families.

	<u>2023</u>	<u>2024</u>
General Fund	\$0	(\$2,110,942)
Nongeneral Fund	\$0	(\$6,393,844)

Fund the Temporary Assistance for Needy Families benefits and Virginia Initiative for Education and Work childcare forecast

Updates appropriation to properly account for the anticipated cost of providing mandated Temporary Assistance for Needy Families benefits. Benefits include cash assistance payments, employment services, and Virginia Initiative for Education and Work child care.

	<u>2023</u>	<u>2024</u>
Nongeneral Fund	\$0	\$1,643,063

Provide funding for Supplemental Nutrition Assistance Program overissuance settlement agreement

Provides funding to meet the terms of the settlement agreement with the federal government for benefits overissuance amounts from fall 2021.

	<u>2023</u>	<u>2024</u>
General Fund	\$0	\$2,258,691

Fund administration for the summer Electronic Benefits Transfer program for children

Provides funding for the administrative portion of the new permanent summer Electronic Benefits Transfer program for children. This program was made permanent by the federal Consolidated Appropriations Act, 2023.

	<u>2023</u>	<u>2024</u>
General Fund	\$0	\$257,857
Nongeneral Fund	\$0	\$257,857
Authorized Positions	0.00	1.00

Add mandatory carryforward language for unspent Comprehensive Child Welfare Information System funding

Provides flexibility to continue the systems build without additional potential delays stemming from requesting appropriation carryforward through the discretionary process or through the 2024-2026 budget process.

2024 Introduced Caboose Bill - 2022-2024 Biennium

Introduced Budget Savings

Remove unused Temporary Assistance for Needy Families grant funding for community human services organizations

Removes unused Temporary Assistance for Needy Families block grant appropriation for three nongovernmental organizations that have been nonresponsive to contract initiation requests.		<u>2023</u>	<u>2024</u>
	Nongeneral Fund	\$0	(\$500,000)

Office of Natural and Historic Resources

Secretary of Natural and Historic Resources

Operating Budget Changes

[Introduced Budget Non-Technical Changes](#)

Fund strategies to implement flood resilience

Provides appropriation to develop strategies and policies for implementing flood resilience across the Commonwealth.

	<u>2023</u>	<u>2024</u>
General Fund	\$0	\$500,000

Department of Conservation and Recreation

Operating Budget Changes

[Introduced Budget Non-Technical Changes](#)

Shifting of certain cost-share funds to technical assistance funds

Authorizes the Virginia Soil and Water Conservation Board to utilize previous years unobligated cost-share funds to provide technical assistance funding to Virginia Soil and Water Conservation Districts at a rate no higher than the technical assistance rate percentage funded in the current Appropriation Act.

Transfer of dam rehabilitation funds

Authorizes the shift of capital appropriation for soil and water conservation district dam repairs to operating appropriation to be deposited to the Soil and Water Conservation District Dam Maintenance, Repair, and Rehabilitation Fund.

Department of Environmental Quality

Operating Budget Changes

[Introduced Budget Non-Technical Changes](#)

Increase flexibility of use of water quality funding

Amends Appropriation Act language to authorize the use of water quality funding toward municipal separate storm sewer system localities. The paragraph is in Item 374 under the Department of Conservation and Recreation.

Department of Historic Resources

Operating Budget Changes

[Introduced Budget Non-Technical Changes](#)

Modify Black, Indigenous, and People of Color Historic Preservation Fund Appropriation Act language

Amends language to align with legislative intent and address a technical issue with the deployment of funds.

Office of Public Safety and Homeland Security

Secretary of Public Safety and Homeland Security

Operating Budget Changes

Introduced Budget Non-Technical Changes

Transfer existing flood control study appropriation to the Secretary of Natural and Historic Resources

Transfers general fund appropriation to the Secretary of Natural and Historic Resources to develop strategies and policies for implementing flood resilience across the Commonwealth.	General Fund	<u>2023</u> \$0	<u>2024</u> (\$500,000)
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Department of Corrections

Operating Budget Changes

Introduced Budget Non-Technical Changes

Transition Lawrenceville Correctional Center to state management

Provides funding to commence the transition of Lawrenceville Correctional Center to a state-run prison.	General Fund	<u>2023</u> \$0	<u>2024</u> \$5,332,588
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Office of Veterans and Defense Affairs

Department of Military Affairs

Operating Budget Changes

Introduced Budget Non-Technical Changes

Provide general fund appropriation for legal fees and other costs associated with the Dominion Coastal Virginia Offshore Wind project

Provides general fund appropriation to cover legal fees and other costs associated with the Dominion Coastal Virginia Offshore Wind project Deed of Easement and Cable Landing Agreement.	General Fund	<u>2023</u> \$0	<u>2024</u> \$321,474
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Central Appropriations

Central Appropriations

Operating Budget Changes

Introduced Budget Non-Technical Changes

Adjust appropriation for higher education credit card rebates and interest earnings

Reflects actual amounts needed for higher education credit card rebates and interest earnings. Actual rebates and interest earnings were higher than originally budgeted.

	<u>2023</u>	<u>2024</u>
General Fund	\$0	\$3,236,002
Nongeneral Fund	\$0	\$8,631,806

Redirect Advanced Manufacturing Talent Investment program amounts

Redirects the Advanced Manufacturing Talent Investment program fund amounts to the Secretary of Labor for distribution. The amounts were originally allocated to the Virginia Economic Development Partnership.

Adjust appropriation for American Rescue Plan Act State and Local Fiscal Recovery Fund allocations

Provides appropriation for American Rescue Plan Act State and Local Fiscal Recovery Fund allocations not previously authorized. The amendment also includes language directing the reversion of certain previous allocations where the prior authorized amounts would not be fully utilized.

	<u>2023</u>	<u>2024</u>
Nongeneral Fund	\$0	\$10,308

Central Capital Outlay

Capital Outlay Budget Changes

Introduced Budget Non-Technical Changes

Make Virginia State University Water Storage Tank and Campus Water Distribution Piping project a standalone project

Provides budget language to take the Virginia State University Water Storage Tank and Campus Water Distribution Piping and Campus Water Sewer Upgrades (project 18059) out of the construction pool process and make it a standalone umbrella project. Language directs the funding originally assumed in the construction pool for this project to be transferred to the project and used to complete the work under the originally authorized scope.